

Annual Budget Executive Summary 2021-2022



Alachua County Public Schools Board Members 2021-2022



Tina Certain
District 1

Vacant
District 2



Gunnar F. Paulson, Ed.D.
District 3



Leanetta McNealy, Ph.D.
District 4



Robert P. Hyatt
District 5

Annual Budget Table of Contents

2021-2022

Message from the Superintendent.....	1	Appropriations by Object Classification.....	16
General Fund Revenue Highlights.....	2-4	Appropriation Summary by Object Classification.....	17
Recap of Millage Levies.....	5	General Fund Budgeted Expenditures.....	18
Pupil Population Projections.....	6-10	Debt Service Funds.....	19
Appropriations by Fund Classification	11	Capital Projects Funds.....	20-21
Consolidated Funds.....	12	Special Revenue Funds.....	22
Appropriations Summary by Function Classification.....	13	Instructional Materials Allocation Guidelines.....	23
Appropriations by Function Classification.....	14-15		

BOARD MEMBERS

Tina Certain
Robert P. Hyatt
Leannetta McNealy, Ph.D.
Gunnar F. Paulson, Ed.D.
District 2 Seat--Vacant

SUPERINTENDENT OF SCHOOLS

Carlee Simon, Ph.D.



An 'A-rated' District

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

District Office
620 East University Avenue
Gainesville, Florida
32601-5498

www.sbac.edu
(352) 955-7300

A Message to the Community:

The COVID-19 pandemic has created historic challenges for schools across the nation, but it will also be creating historic opportunities.

Over the next three years, Alachua County Public Schools will receive about \$90 million in federal funding, commonly called ESSER (Elementary and Secondary School Emergency Relief Fund). That money is intended to “mitigate the impact of COVID on schools and students and close long-standing gaps in educational opportunity.” We are already developing such initiatives as intensive tutoring, expanded mental health services, facilities improvements, and whole school magnets, among others. Our goal is to create meaningful and systemic change that will benefit students and the entire community for years to come.

Even with the ESSER funding, ACPS and districts throughout the state will continue to face financial challenges in 2021-22. Fewer students, reduced tax revenues and higher costs will all have a negative impact on school budgets. Fortunately, Alachua County citizens approved the 1 Mill for Schools in November of 2020, which helps fund art and music programs, guidance counselors, academic and career tech magnets, classroom technology and other vital programs and services. We are also making great progress on facilities projects thanks to the Half Cent for Schools initiative approved by local voters in 2018. All expenditures from those initiatives are reviewed by independent citizen oversight committees.

ACPS is committed to spending taxpayer dollars as effectively, efficiently and transparently as possible. This Executive Summary, produced annually by the Finance Department, highlights important information about this year’s budget, including revenues, expenditures, millage rates, etc.

The 2021-22 budget for all district funds totals \$477,228,778. 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 earmarks for specific purposes, such as federal grants and the food and nutrition program. 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 Finance Department website for more detailed information. The link to that website is [ACPS Fiscal Transparency Tool](#) Citizens may also contact us at (352) 955-7559 for more information.

We look forward to serving our children and families during the 2021-22 school year, and we thank you for your continued interest in and support of Alachua County Public Schools.

Sincerely,

Carlee Simon, Ph.D.
Superintendent
Alachua County Public Schools

General Fund Revenue Highlights

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

- Instructional Materials: Alachua County Public Schools will receive \$2,589,411, an increase of \$225,527 from 2020-2021, to be used for textbooks, library materials, and consumable materials.
- Student Transportation: Alachua County Public Schools will receive \$3,921,554 an increase of \$71,795 from 2020-2021, to provide transportation services to students.
- School Recognition Program: The School Recognition Program was not funded for the 2020-21 school year.
- Teacher Classroom Supply Assistance: All full-time classroom teachers will receive approximately \$370 to be used towards the purchase of classroom supplies so that all students will have the materials they need for daily lessons.
- Class Size Reduction: Alachua County Public Schools will receive \$28,196,393, a decrease of (\$2,918,010) over 2020-2021, towards the implementation of the class size reduction amendment.
- Safe School Allocation: Alachua County Public Schools will receive \$2,371,338, an increase of \$131,611 over 2020-2021, towards school safety projects.
- Digital Classroom Allocation: Alachua County Public Schools will receive \$107,238, an increase of \$254 over 2020-2021, towards digital classroom costs.
- Turnaround Supplement: Alachua County Public Schools will receive \$469,650, a decrease of (\$329,810) over 2020-2021, to assist schools in turnaround status.
- Teacher Salary Increase Allocation: Alachua County Public Schools will receive \$5,365,183 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 2021-2022 focus on the following:

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

General Fund Statement Of Revenue By Source

Description	2020-2021 Approved Budget	2020-2021 Actual Revenues	2021-2022 Projected Rev.	Over (Under) 2020-2021 Actual	% Change
FEDERAL SOURCES:					
Reserve Officers Training (ROTC)	\$ 190,000	\$ 209,642	\$ 210,000	\$ 358	0.17%
Medicaid Reimbursement	1,100,000	1,196,912	1,200,000	3,089	0.26%
Total Federal Sources	\$ 1,290,000	\$ 1,406,553	\$ 1,410,000	\$ 3,447	0.25%
STATE SOURCES:					
FEFP	\$ 115,570,874	\$ 111,430,446	\$ 110,556,960	\$ (873,486)	-0.78%
Workforce Development	536,075	536,075	536,075	-	0.00%
CO & DS Administrative Expenses	15,942	15,943	15,942	(1)	-0.01%
State License Tax	100,000	95,274	100,000	4,726	4.96%
Lottery Enhancement Funds	-	-	-	-	0.00%
Class Size Reduction	31,114,403	31,114,403	28,196,393	(2,918,010)	-9.38%
Pre-School Projects	450,000	172,405	600,000	427,595	248.02%
Charter School Capital Outlay	1,100,000	1,012,990	1,100,000	87,010	8.59%
Miscellaneous State Sources	200,000	109,409	200,000	90,591	82.80%
Total State Sources	\$ 149,087,294	\$ 144,486,945	\$ 141,305,370	\$ (3,181,575)	-2.20%
LOCAL SOURCES:					
Taxes	\$ 94,148,455	\$ 93,531,935	\$ 99,541,573	\$ 6,009,638	6.43%
Interest on Investments	700,000	144,047	400,000	255,953	177.69%
Receipt of Federal Indirect Costs	1,870,000	1,611,923	2,650,000	1,038,077	64.40%
Miscellaneous Local Sources	5,509,342	6,946,471	5,509,342	(1,437,129)	-20.69%
Total Local Sources	\$ 102,227,797	\$ 102,234,376	\$ 108,100,915	\$ 5,866,539	5.74%
OTHER SOURCES:					
Transfers In	\$ 6,355,425	\$ 6,355,425	\$ 6,340,538	\$ (14,887)	-0.23%
Other Financing Sources				-	
Beginning Fund Balance	30,448,562	30,448,562	29,567,851	(880,711)	-2.89%
Total Revenues and Fund Balances	\$ 289,409,078	\$ 284,931,860	\$ 286,724,674	\$ 1,792,814	0.63%

General Fund - Revenue

	2020-2021 Budgeted Revenue	2020-2021 Actual Revenue	2021-2022 Projected Revenue
Federal Sources	\$ 1,290,000.00	\$ 1,406,553.00	\$ 1,410,000.00
State Sources	149,087,294.00	144,486,945.00	141,305,370.00
Local Sources	102,227,797.00	102,234,376.00	108,100,915.00
	\$ 252,605,091.00	\$ 248,127,874.00	\$ 250,816,285.00

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

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

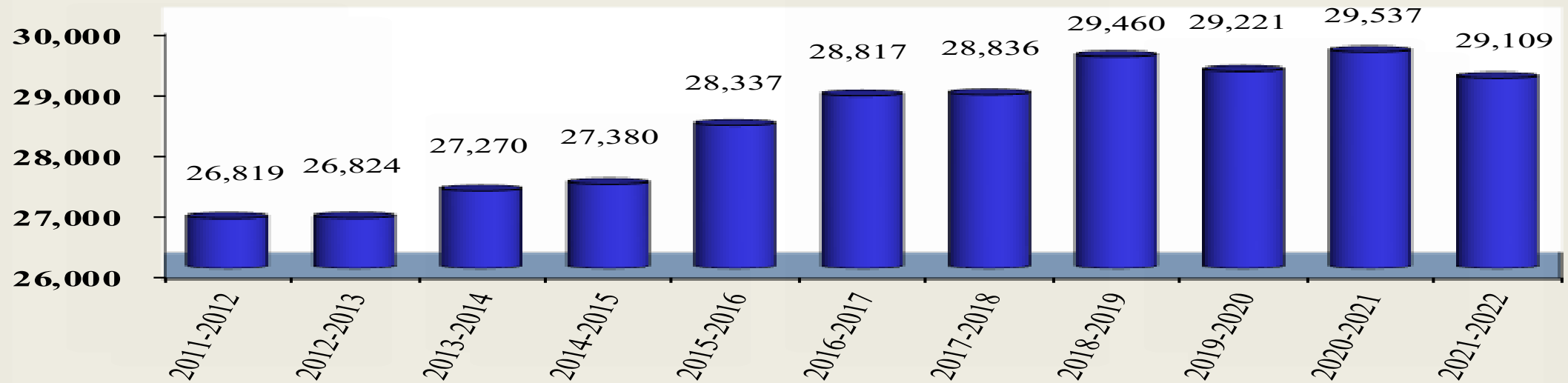
Local sources of revenue include the Alachua County portion of Florida Education Finance Program (FEFP) funding, and an additional 1 mill property tax. Also included is the Extended School Enrichment Program and other miscellaneous items such as interest, indirect cost, and fees.

Recap of Millage Levies & District Ad Valorem Tax Revenue

	<u>2020-2021</u>		<u>2021-2022</u>	
Certified Property Tax Values	\$18,067,761,957		\$19,450,039,700	
	<u>Millage Rate</u>	<u>Estimated Revenue</u>	<u>Millage Rate</u>	<u>Estimated Revenue</u>
Required Local Effort	3.667	\$ 68,470,364	3.595	\$ 67,125,979
Voter Approved Operating Millage	1.000	18,672,039	1.000	18,672,039
Discretionary Operating	0.748	13,966,685	0.748	13,966,685
Capital Outlay	1.500	28,008,058	1.500	28,008,058
	<u>6.915</u>	<u>129,117,146</u>	<u>6.843</u>	<u>127,772,761</u>

FTE Projections

YEAR	PK	ESE	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
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
2021-2022		226	2,331	2,204	2,312	2,321	2,247	2,378	2,289	2,146	2,317	2,233	2,114	2,038	1,953	29,109



Pupil Population Projections

Table 1

PUPIL FTE PROJECTIONS BY SCHOOL (Elementary)

SCHOOL NAME	SCHOOL NUMBER (ESE)	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Duval, Charles	0022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parker Elementary	0031	-	89	94	97	108	101	111	-	-	-	-	-	-	-	600
Foster, Stephen	0041	-	60	59	63	89	98	90	-	-	-	-	-	-	-	459
Lake Forest	0071	-	68	59	57	67	66	66	-	-	-	-	-	-	-	383
Littlewood	0091	29	131	111	132	106	111	111	-	-	-	-	-	-	-	732
Metcalfe, W. A.	0101	-	28	27	35	40	53	41	-	-	-	-	-	-	-	225
Williams, Joseph	0111	-	59	65	104	101	100	111	-	-	-	-	-	-	-	539
Alachua	0161	-	-	-	-	106	87	95	-	-	-	-	-	-	-	288
Archer	0171	-	74	71	85	102	81	100	-	-	-	-	-	-	-	513
Shell, Chester	0281	-	63	56	59	65	58	48	-	-	-	-	-	-	-	350
Terwilliger, Myra	0311	24	96	71	63	67	83	82	-	-	-	-	-	-	-	487
Idylwild	0321	-	110	115	112	103	91	125	-	-	-	-	-	-	-	656
Glen Springs	0331	-	75	77	70	64	72	81	-	-	-	-	-	-	-	440
Rawlings, M. K.	0341	11	87	65	67	57	43	60	-	-	-	-	-	-	-	391
High Springs Comm.	0461	-	97	110	96	91	115	123	-	-	-	-	-	-	-	632
Hidden Oak	0482	43	121	118	114	127	126	120	-	-	-	-	-	-	-	769
Wiles, Kimball	0501	-	156	155	155	150	124	143	-	-	-	-	-	-	-	883
Lawton Chiles	0510	-	123	126	120	129	133	143	-	-	-	-	-	-	-	776
Meadowbrook	0520	-	144	138	126	150	154	156	-	-	-	-	-	-	-	867
Newberry	0531	26	129	101	126	119	115	-	-	-	-	-	-	-	-	617
Norton, C. W.	0541	30	99	94	111	107	94	96	-	-	-	-	-	-	-	631
Talbot, William	0561	33	115	118	131	124	101	92	-	-	-	-	-	-	-	713
Irby, W. W.	0571	30	120	94	128	-	-	-	-	-	-	-	-	-	-	371
TOTAL		226	2,044	1,924	2,050	2,073	2,007	1,993								12,319

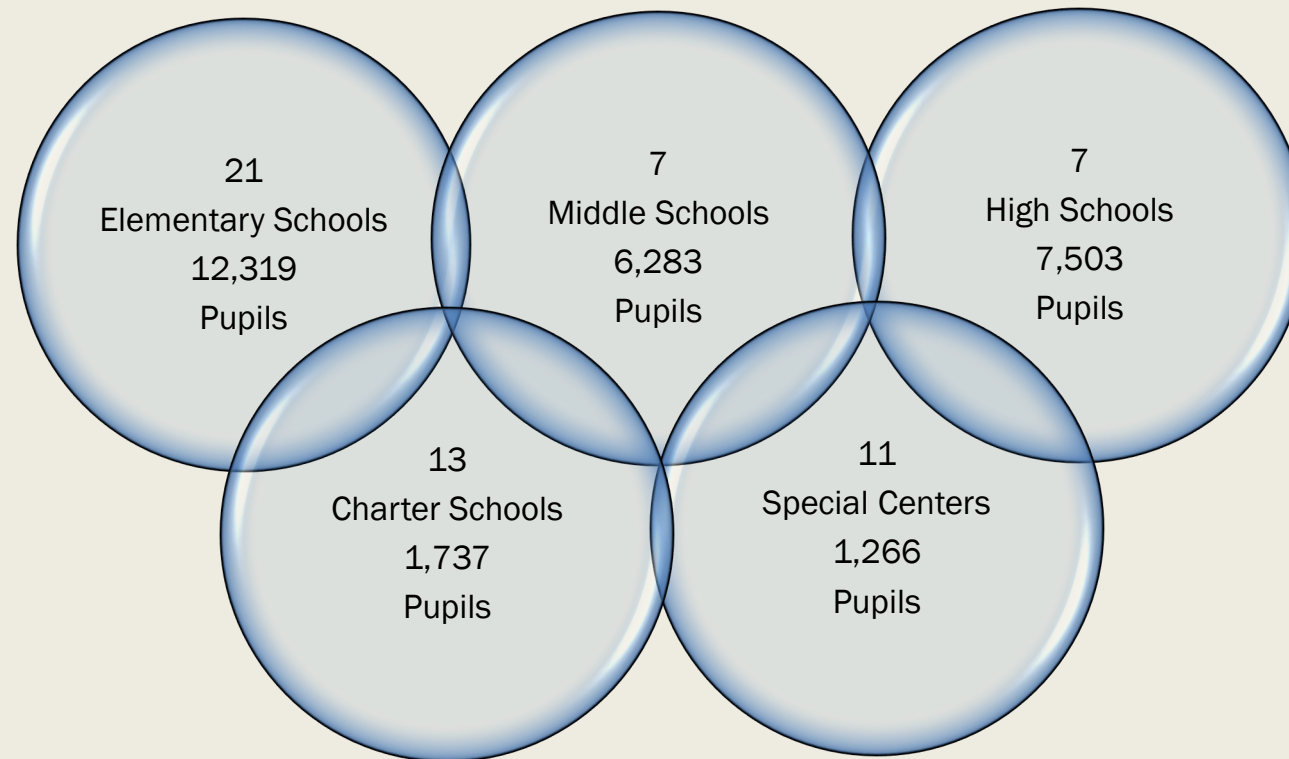
Pupil Population Projections

TABLE 2 (Cont.)

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

SCHOOL NAME	SCHOOL PK NUMBER (ESE)	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL	
Lincoln, Abraham	0112						-	237	218	228					683	
Bishop, Howard	0121						-	226	204	231					661	
Westwood	0141						-	346	331	367					1,044	
Hawthorne	0201							75	59	60					194	
Mebane, A. L.	0221						-	140	98	125					363	
High Springs	0461						-	127	97	115					338	
Fort Clarke	0481						-	315	318	337					970	
Kanapaha	0502						-	370	377	357					1,104	
Oak View	0591						132	271	247	276					926	
TOTAL							132	2,107	1,949	2,096					6,283	
Gainesville High	0151										513	505	427	398	1,842	
Hawthorne High	0201										57	50	42	38	187	
Newberry High	0261										180	167	155	145	647	
Santa Fe High	0271										277	258	284	245	1,064	
Loften High	0411										75	70	65	50	260	
Eastside High	0421										349	339	321	274	1,283	
Buchholz F. W.	0431										642	567	557	453	2,219	
TOTAL											2,093	1,957	1,851	1,603	7,503	
TOTAL		226	2,044	1,924	2,050	2,073	2,007	2,125	2,107	1,949	2,096	2,093	1,957	1,851	1,603	26,106
Special Centers/ Charter Schools Total		0	287	279	262	247	240	252	182	197	220	141	157	187	350	3,003
DISTRICT TOTAL		226	2,331	2,204	2,312	2,320	2,247	2,378	2,289	2,146	2,317	2,233	2,114	2,038	1,953	29,109

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 1,737 charter school students. In 1997-1998, the School Board approved three charter schools with more than 120 students. Since then, the number of charter schools has increased to a total of thirteen, the latest of which is the Resilience Charter School which was approved for the 2016-17 school year.

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

**Charter School Students
2010-2011 Through 2021-2022**



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

2021-2022 Consolidated Funds Statement

Description	General Fund	Debt Service	Capital Projects	Special Revenue	TOTAL
APPROPRIATIONS BY OBJECT:					
100 Salaries	\$ 150,231,889	\$ -	\$ -	\$ 21,806,737	\$ 172,038,626
200 Employee Benefits	53,605,101	-	-	9,468,567	63,073,668
300 Purchased Services	33,314,945	-	-	2,957,560	36,272,505
400 Energy Service	8,057,089	-	-	400,500	8,457,589
500 Materials and Supplies	8,424,473	-	-	9,804,008	18,228,482
600 Capital Outlay	1,447,711	-	103,829,658	2,349,154	107,626,523
700 Other Expenses	2,075,614	-	17,363,559	1,227,377	20,666,550
Total Appropriations	\$ 257,156,823	\$ -	\$ 121,193,217	\$ 48,013,903	\$ 426,363,943
Transfers Out	-	-	6,834,541	1,948,741	8,783,282
Fund Balance	29,567,851	7,698,284	-	4,815,419	42,081,553
Total Appropriations and Fund Balance	\$ 286,724,674	\$ 7,698,284	\$ 128,027,758	\$ 54,778,063	\$ 477,228,779
APPROPRIATIONS BY FUNCTION:					
5000 Instructional	\$ 147,273,290	\$ -	\$ -	16,547,553	\$ 163,820,842
6100 Pupil Personnel Services	14,397,877	-	-	2,552,316	16,950,193
6200 Instructional Media Services	5,103,784	-	-	-	5,103,784
6300 Instructional Curriculum Services	5,021,577	-	-	3,757,783	8,779,360
6400 Instructional Staff Training	970,758	-	-	1,802,505	2,773,263
6500 Instruction Related Technology	3,429,392	-	-	-	3,429,392
7100 Board of Education	972,007	-	-	-	972,007
7200 General Administration	1,411,398	-	-	829,730	2,241,129
7300 School Administration	17,339,337	-	-	99,486	17,438,823
7400 Facilities Acquisition & Constr.	2,462,500	-	103,829,658	-	106,292,158
7500 Fiscal Services	2,084,621	-	-	-	2,084,621
7600 Food Services	-	-	-	21,167,501	21,167,501
7700 Central Services	3,915,826	-	-	370,146	4,285,972
7800 Pupil Transportation	11,592,069	-	-	236,451	11,828,519
7900 Operation of Plant	28,021,047	-	-	650,433	28,671,480
8100 Maintenance of Plant	8,035,241	-	-	-	8,035,241
8200 Administrative Technology	1,412,579	-	-	-	1,412,579
9100 Community Services	3,713,519	-	-	-	3,713,519
9200 Redemption of Principal & Interest	-	-	17,363,559	-	17,363,559
Total Appropriations	\$ 257,156,823	\$ -	\$ 121,193,217	\$ 48,013,903	\$ 426,363,943
Transfers Out	-	-	6,834,541	1,948,741	8,783,282
Fund Balance	29,567,851	7,698,284	-	4,815,419	42,081,553
Total Appropriations and Fund Balances	\$ 286,724,674	\$ 7,698,284	\$ 128,027,758	\$ 54,778,063	\$ 477,228,779

**2021-2022
GENERAL FUND
APPROPRIATIONS
SUMMARY BY
FUNCTION**

Description	2020-2021 Approved Budget	2020-2021 Expenditures	2021-2022 Projected Exp.	2021-2022 Over (Under) 2020-2021 Actual	% Change
FUNCTIONS:					
5000 Instructional	\$ 150,639,526	\$ 145,012,094	\$ 147,273,290	\$ 2,261,196	1.56%
6100 Pupil Personnel Services	14,261,347	14,984,709	14,397,877	(586,832)	-3.92%
6200 Instructional Media Services	5,094,883	4,913,167	5,103,784	190,617	3.88%
6300 Instructional Curriculum Services	4,935,802	4,722,547	5,021,577	299,030	6.33%
6400 Instructional Staff Training	1,028,337	3,016,472	970,758	(2,045,714)	-67.82%
6500 Instruction Related Technology	4,025,398	5,146,045	3,429,392	(1,716,653)	-33.36%
7100 Board of Education	832,588	1,428,537	972,007	(456,529)	-31.96%
7200 General Administration	1,294,128	1,875,255	1,411,398	(463,857)	-24.74%
7300 School Administration	17,215,208	17,780,759	17,339,337	(441,423)	-2.48%
7400 Facilities Acquisition & Constr.	1,602,858	2,445,955	2,462,500	16,546	0.68%
7500 Fiscal Services	2,055,384	1,929,394	2,084,621	155,227	8.05%
7700 Central Services	3,405,438	3,366,966	3,915,826	548,861	16.30%
7800 Pupil Transportation	11,389,690	10,856,256	11,592,069	735,813	6.78%
7900 Operation of Plant	26,653,835	25,733,659	28,021,047	2,287,388	8.89%
8100 Maintenance of Plant	8,146,031	7,815,539	8,035,241	219,702	2.81%
8200 Administrative Technology Services	1,476,334	1,415,142	1,412,579	(2,563)	-0.18%
9100 Community Services	4,782,312	2,921,513	3,713,519	792,005	27.11%
Total Appropriations	\$ 258,839,099	\$ 255,364,009	\$ 257,156,823	\$ 1,792,814	0.70%
Transfers Out	-	-	-	-	
Fund Balance	30,569,979	29,567,851	29,567,851	(0)	0.00%
Total Appropriations and Fund Balances	\$ 289,409,078	\$ 284,931,860	\$ 286,724,674	\$ 1,792,814	0.63%

APPROPRIATIONS BY FUNCTION CLASSIFICATION

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

Code

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

APPROPRIATIONS BY FUNCTION CLASSIFICATION - CONTINUED

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

APPROPRIATIONS BY OBJECT CLASSIFICATION

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

Code

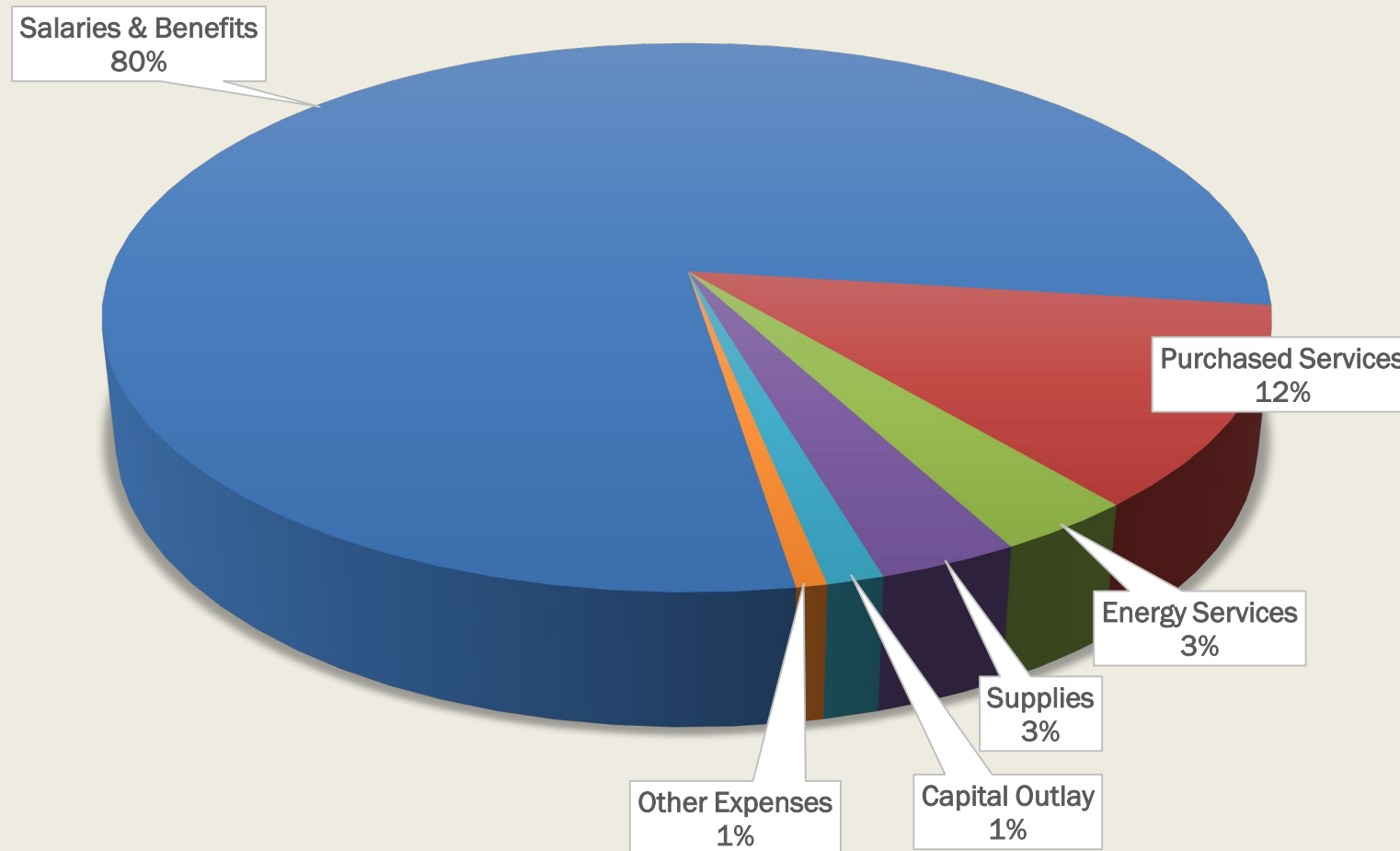
- 100 Salaries. Amounts paid to employees of the school system who are considered to be in position of a permanent nature, including personnel under written contract substituting for those in permanent positions.
- 200 Employee Benefits. Amounts paid by the school system on behalf of employees. These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

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

**2021-2022
GENERAL FUND
APPROPRIATIONS
SUMMARY BY
OBJECT**

Description	2020-2021 Approved Budget	2020-2021 Expenditures	2021-2022 Projected Exp.	Over (Under) 2020-2021 Actual	% Change
OBJECTS:					
100 Salaries	154,019,399	150,873,304	150,231,889	(641,415)	-0.43%
200 Employee Benefits	51,778,409	51,325,781	53,605,101	2,279,320	4.44%
300 Purchased Services	30,590,251	33,052,938	33,314,945	262,006	0.79%
400 Energy Service	8,464,901	8,074,286	8,057,089	(17,197)	-0.21%
500 Materials and Supplies	8,601,070	3,852,344	8,424,473	4,572,130	118.68%
600 Capital Outlay	3,487,257	5,806,411	1,447,711	(4,358,699)	-75.07%
700 Other Expenses	1,897,812	2,378,945	2,075,614	(303,331)	-12.75%
Total Appropriations	258,839,099	255,364,009	257,156,823	1,792,814	0.70%
Transfers Out	-	-	-		
Fund Balance	30,569,979	29,567,851	29,567,851	(0)	0.00%
Total Appropriations and Fund Balance	289,409,078	284,931,860	286,724,674	1,792,814	0.63%

2021-2022 General Fund Budgeted Expenditures



2021-2022 DEBT SERVICE (200)

ACCOUNT DESCRIPTION	2020-2021 ACTUAL	2021-2022 BUDGET	(290) QZAB
REVENUE:			
STATE SOURCES:			
CO & DS WITHHELD	\$ -	\$ -	\$ -
SBE/COBI BONDS	-	-	-
CO & DS TO DISTRICT	-	-	-
LOCAL SOURCES:			
TAXES	-	-	-
INTEREST	(235,721.40)	-	-
MISCELLANEOUS	-	-	-
TRANSFERS:			
FROM C/O	506,092.25	494,003.00	494,003.00
FROM OPER.	-	-	-
TOTAL EST. REV.	\$ 270,370.85	\$ 494,003.00	\$ 494,003.00
FUND BALANCE 07/01/2020	8,732,179.66		
FUND BALANCE 07/01/2021		7,204,280.76	7,204,280.76
TOTAL EST. REV. AND BEG. BALANCE	\$ 9,002,550.51	\$ 7,698,283.76	\$ 7,698,283.76
APPROPRIATIONS:			
RED. OF PRINC.	\$ 1,798,269.75	\$ -	\$ -
INTEREST	-	-	-
DEPOSIT TO ESCROW	-	-	-
DUES & FEES	-	-	-
MISC. EXPENSE	-	-	-
TOTAL APPROP.	\$ 1,798,269.75	\$ -	\$ -
TRANSFERS OUT	-	-	-
FUND BALANCE 06/30/2021	7,204,280.76		
FUND BALANCE 06/30/2022		7,698,283.76	7,698,283.76
TOTAL APPROP. AND ENDING BALANCE	\$ 9,002,550.51	\$ 7,698,283.76	\$ 7,698,283.76
PERCENT OF TOTAL		100.00%	100.00%

2021-2022 CAPITAL PROJECTS BUDGETED FUNDS

DESCRIPTION	2021-2022 TOTAL	CO & DS	HALF PENNY SURTAX	CAPITAL IMPROVEMENT TAX	LOCAL CAPITAL PROJECT FUNDS
REVENUE:					
CAPITAL OUTLAY & DEBT SERV. (CO&DS)	\$ 690,000	\$ 690,000			
PUBLIC ED. CAPITAL OUTLAY (PECO)	-		-		
CAPITAL IMPROVEMENT TAX	28,008,058			28,008,058	
HALF PENNY SURTAX	22,182,927		22,182,927		
INTEREST	200,000	-	100,000	100,000	-
TRANSFERS IN (Food Serv.)	1,948,741				1,948,741
TOTAL ESTIMATED REVENUE	\$ 53,029,726	\$ 690,000	\$ 22,282,927	\$ 28,108,058	\$ 1,948,741
2020-21-20 BALANCE FORWARD	74,998,031	1,129,464	64,337,206	8,624,511	906,851
TOTAL ESTIMATED REVENUE AND BALANCE FORWARD	\$ 128,027,758	\$ 1,819,464	\$ 86,620,133	\$ 36,732,569	\$ 2,855,592
LESS APPROPRIATIONS:					
PRIOR YEARS PROJECTS	74,998,031	1,129,464	64,337,206	8,624,511	906,851
TRANSFERS TO OPERATING (CAP IMP TAX)	6,340,538		-	6,340,538	
TRANSFERS TO DEBT SERVICE (CAP IMP TAX)	494,003			494,003	
COPs PAYMENT	17,363,559		11,967,500	5,396,059	
20201-22 CAPITAL PROJECTS REVENUE AVAILABLE	\$ 28,831,626	\$ 690,000	\$ 10,315,427	\$ 15,877,458	\$ 1,948,741

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

2021-2022 CAPITAL PROJECTS BUDGETED FUNDS

DESCRIPTION		2021-2022 TOTAL	CO & DS	HALF PENNY SURTAX	CAPITAL IMPROVEMENT TAX	LOCAL CAPITAL PROJECT FUNDS
2021-2022 PROJECT PROPOSALS						
A	New Construction	10,315,427		10,315,427	-	
B	Maintenance / Capital Improvement Projects	1,320,000			1,320,000	
C	Flooring Replacement	190,000			190,000	
D	Sitework / Fencing / Walks	251,000			251,000	
E	Security (Intercom, Phone, Camera,)	190,000			190,000	
F	Food Service Projects (Local Capital Improvement Fund)	1,948,741			-	1,948,741
G	Physical Education Enhancements	520,000			520,000	
H	HVAC Replacement & Repair	3,790,000			3,790,000	
H	HVAC Maintenance	2,400,000			2,400,000	
I	Painting Projects	700,000			700,000	
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)	640,000			640,000	
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	2,433,458			2,433,458	
TOTAL PROPOSED PROJECTS		\$ 28,831,626	\$ 690,000	\$ 10,315,427	\$ 15,877,458	\$ 1,948,741

**2021-2022
SPECIAL
REVENUE
(400)**

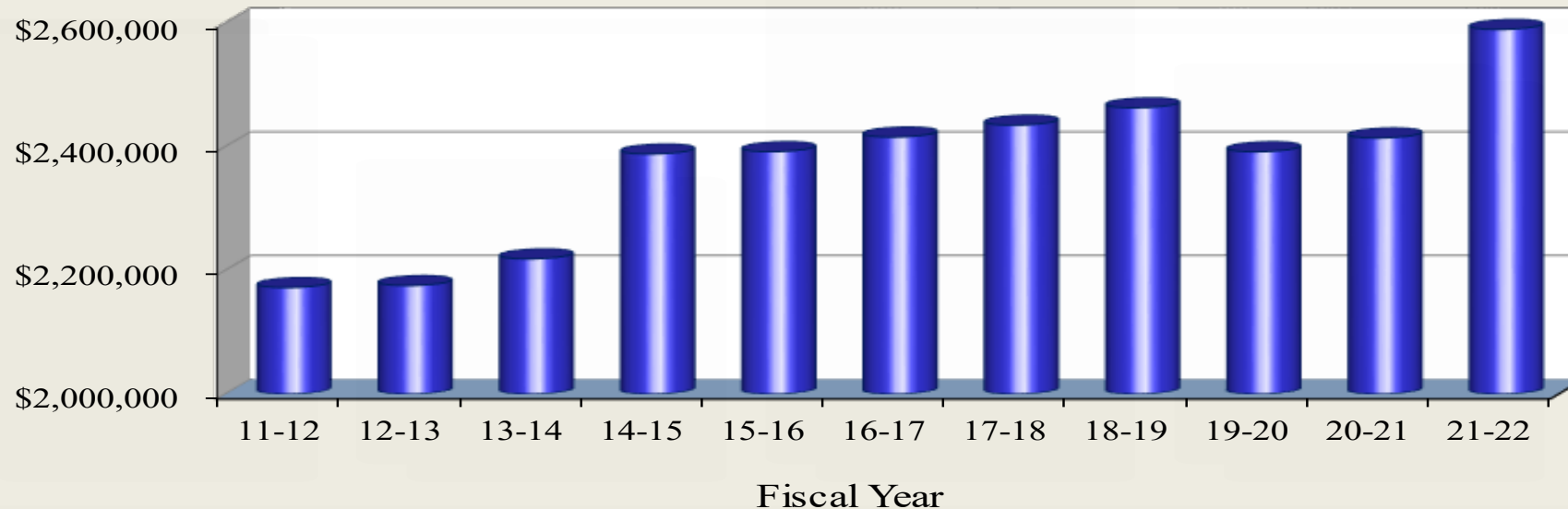
ACCOUNT DESCRIPTION	2020-2021 ACTUAL	2021-2022 BUDGET	FOOD SERVICE	FEDERAL FUNDS
REVENUE:				
FEDERAL SOURCES:				
DIRECT FEDERAL	-	\$ -	\$ -	\$ -
FEDERAL THROUGH STATE	56,280,774.22	48,596,144.56	21,749,742.46	20,362,657.38
STATE SOURCES:				
STATE	232,838.25	228,500.00	228,500.00	
LOCAL SOURCES:				
LOCAL	713,743.06	1,138,000.00	1,138,000.00	
LEASE PURCHASE	-	-	-	-
TRANSFERS:				
FROM C/O	-	-	-	-
FROM OPER.	-	-	-	-
TOTAL EST. REV.	\$ 57,227,355.53	\$ 49,962,644.56	\$ 23,116,242.46	\$ 20,362,657.38
FUND BALANCE 07/01/2020	4,087,354.98			
FUND BALANCE 07/01/2021		4,815,418.62	4,815,418.62	-
TOTAL EST. REV. AND BEG. BALANCE	\$ 61,314,710.51	\$ 54,778,063.18	\$ 27,931,661.08	\$ 20,362,657.38
APPROPRIATIONS:				
SALARIES	\$ 23,984,513.32	\$ 21,806,736.77	\$ 6,259,324.45	\$ 12,129,946.98
BENEFITS	8,811,671.49	9,468,567.03	3,540,515.53	4,924,821.87
PURCHASED SERVICES	3,546,467.29	2,957,560.27	924,800.00	1,954,123.27
ENERGY SERVICES	4,579,379.83	400,500.00	390,500.00	10,000.00
MATERIALS/SUPPLIES	11,714,157.39	9,804,008.18	9,334,161.07	419,847.11
CAPITAL OUTLAY	1,362,776.98	2,349,154.18	127,200.00	287,541.43
OTHER EXPENSES	1,675,325.59	1,227,376.72	591,000.00	636,376.72
TOTAL APPROP.	\$ 55,674,291.89	\$ 48,013,903.15	\$ 21,167,501.05	\$ 20,362,657.38
TRANSFERS OUT	825,000.00	1,948,741.4	1,948,741.4	-
FUND BALANCE 06/30/2020	4,815,418.62			
FUND BALANCE 06/30/2021		4,815,418.62	4,815,418.62	-
TOTAL APPROP. AND ENDING BALANCE	\$ 61,314,710.51	\$ 54,778,063.18	\$ 27,931,661.08	\$ 20,362,657.38
PERCENT OF TOTAL		100.00%	50.99%	37.17%

2021-2022 INSTRUCTIONAL MATERIALS ALLOCATION GUIDELINES

The 2021 Legislature appropriated \$241,135,805 statewide for instructional materials, with \$2,589,411 being allocated to the Alachua County School District. This allocation includes: (textbooks \$2,412,175), (library/media \$139,191), and (science lab supplies \$38,045). 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 2011-2012 Through 2021-2022



Supplementary Budget Information

Table of Contents

	<u>Page Number</u>
• Florida Educational Finance Program	1
• Staffing Allocations Plan	51
• School Staffing Allocations	66
• Departmental Staffing	113
• School Base General Fund Budget Allocations	139
• General Fund Budget Summary by Object	187
• General Fund Budget Summary by Function & Object	190
• School Budget Summary Report General Funds	215
• School Budget Summary Reports Federal Funds	302
• Departmental Budget Summary Report General Funds	355
• Title I Budget Summary Report	408
• UniSIG Budget Summary Report	440
• 1 Mill Budget Summary Report	446

**Florida
Educational
Finance
Program**

**ANALYSIS OF 2020-21 CALC 2
COMPARED TO 2021-22 CALC 2**

Alachua County

18-Jul-21

DESCRIPTION	(1)	(2)	(3)	Percent Increase -Decrease
	2021-22 CALC 2	2020-21 CALC 2	2021-22 CALC 2 OVER (UNDER) 2020-21 CALC 2 (1) - (2)	
BASE STUDENT ALLOCATION	\$4,372.91	\$4,319.49	\$53.42	1.24%
DISTRICT COST DIFFERENTIAL	0.9789	0.9798	(0.0009)	-0.09%
UNWEIGHTED FTE	29,109.46	29,537.56	(428.10)	-1.45%
WEIGHTED FTE	31,545.84	32,091.34	(545.50)	-1.70%
SCHOOL TAXABLE VALUE	\$19,450,039,700	\$18,067,761,957	1,382,277,743.00	7.65%
REQUIRED LOCAL EFFORT MILLAGE	3.595	3.667	(0.072)	
DISCRETIONARY MILLAGE	0.748	0.748	-	
TOTAL MILLAGE	4.343	4.415	(0.072)	-1.63%
FEFP DETAIL:				
WFTE X BSA DCD	135,036,435	135,818,134	(781,699)	
DIGITAL CLASSROOMS ALLOCATION	107,238	107,250	(12)	
SAFE SCHOOLS	2,371,338	2,261,291	110,047	
MENTAL HEALTH	1,242,706	1,060,085	182,621	
FUNDING COMPRESSION	371,098	1,088,162	(717,064)	
COMPRESSION ADJUSTMENT .748 MILLS	4,210,392	4,180,746	29,646	
SUPPL. ACAD. INSTRUCTION ALLOCATION	8,252,227	8,394,585	(142,358)	
ESE GUARANTEED ALLOCATION	11,255,200	12,000,549	(745,349)	
READING INSTRUCTION	1,300,120	1,313,090	(12,970)	
DJJ SUPPLEMENTAL ALLOCATION	182,382	196,082	(13,700)	
INSTRUCTIONAL MATERIALS	2,589,411	2,413,997	175,414	
STUDENT TRANSPORTATION	3,921,554	3,849,759	71,795	
TEACHER LEAD PROGRAM	559,874	560,758	(884)	
TEACHER SALARY INCREASE ALLOCATION	5,365,183	4,930,819	434,364	
TURNAROUND SUPPLEMENT	469,650	878,455	(408,805)	
TOTAL FEFP	177,234,808	179,053,762	(1,818,954)	
LESS LOCAL FEFP FUNDS: AND PRORATION				
REQUIRED LOCAL EFFORT	66,677,848	63,482,888	3,194,960	
STATE NET FEFP FUNDS	110,556,960	115,570,874	(5,013,914)	
<u>CATEGORICALS:</u>				
CLASS SIZE	28,196,393	31,114,403	(2,918,010)	
SCHOOL LOTTERY & RECOGNITION FUNDS	-	-	-	
TOTAL MAJOR CATEGORICALS	28,196,393	31,114,403	(2,918,010)	
TOTAL STATE FUNDING	138,753,353	146,685,277	(7,931,924)	
POTENTIAL DISCRETIONARY	13,966,685	12,974,099	992,586	
POTENTIAL REQUIRED LOCAL EFFORT (RLE)	66,677,848	63,482,888	3,194,960	
TOTAL LOCAL FUNDING	80,644,533	76,456,987	4,187,546	
TOTAL POTENTIAL FUNDING	219,397,886	223,142,264	(3,744,378)	-1.68%
Dollars Per UWFTE	\$7,537.00	\$7,554.53	(\$17.53)	-0.23%
STATE	\$219,397,885.98	\$223,142,264.13		
LOCAL TAXES	4,766.61	4,966.06	(199.45)	-4.02%
	2,770.39	2,588.47	181.92	7.03%
	\$7,537.00	\$7,554.53	(17.53)	-0.23%
STATE	138,753,353	146,685,277		
LOCAL TAXES	80,644,533	76,456,987		
	\$219,397,886	\$223,142,264		

FLORIDA EDUCATION FINANCE PROGRAM

2021-22

SECOND CALCULATION

SCHOOL BUSINESS SERVICES

OFFICE OF FUNDING AND FINANCIAL REPORTING

Friday, July 16, 2021

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
Digital Classrooms Allocation.....	31
Federally Connected Student Supplement	32
Mental Health Assistance Allocation	33
Total Funds Compression and Hold Harmless Allocation	34
Turnaround Supplemental Services Allocation	36
Teacher Salary Increase Allocation	37
Class Size Reduction Allocation	38
Required Local Effort Taxes.....	42
Millage Rates	45
Local Effort Taxes	46

2021-22 FEFP SECOND CALCULATION
 STATEWIDE SUMMARY
 COMPARISON TO 2021-22 CONFERENCE CALCULATION

	2021-22 FEFP Conference Calculation	2021-22 FEFP Second Calculation	Difference	Percentage Difference
MAJOR FEFP FORMULA COMPONENTS				
Unweighted FTE	2,868,388.86	2,868,388.86	0.00	0.00%
Weighted FTE	3,163,500.13	3,163,500.13	0.00	0.00%
School Taxable Value	2,369,515,452,989	2,443,188,085,001	73,672,632,012	3.11%
Required Local Effort Millage	3.720	3.606	(0.114)	-3.06%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	4.468	4.354	(0.114)	-2.55%
Base Student Allocation	4,372.91	4,372.91	0.00	0.00%
FEFP DETAIL				
WFTE x BSA x DCD (Base FEFP Funding)	13,842,965,369	13,842,965,369	0	0.00%
Sparsity Supplement	55,500,000	55,418,755	(81,245)	-0.15%
State-Funded Discretionary Contribution	35,591,194	36,723,075	1,131,881	3.18%
0.748 Mills Discretionary Compression	270,900,495	277,682,904	6,782,409	2.50%
DJJ Supplemental Allocation	5,215,808	5,215,808	0	0.00%
Safe Schools	180,000,000	180,000,000	0	0.00%
ESE Guaranteed Allocation	1,064,584,063	1,064,584,063	0	0.00%
Supplemental Academic Instruction	714,704,630	714,704,630	0	0.00%
Instructional Materials	241,135,805	241,135,805	0	0.00%
Student Transportation	458,641,984	458,641,984	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%
Digital Classroom Allocation	8,000,000	8,000,000	0	0.00%
Federally Connected Student Supplement	14,049,285	14,049,285	0	0.00%
Mental Health Assistance Allocation	120,000,000	120,000,000	0	0.00%
Total Funds Compression and Hold Harmless Allocation	50,235,191	50,235,191	0	0.00%
Turnaround Supplemental Services Allocation	24,383,050	9,681,415	(14,701,635)	-60.29%
Teacher Salary Increase Allocation	550,000,000	550,000,000	0	0.00%
TOTAL FEFP	17,820,050,249	17,813,181,659	(6,868,590)	-0.04%
Less: Required Local Effort	8,218,314,071	8,218,968,915	654,844	0.01%
GROSS STATE FEFP	9,601,736,178	9,594,212,744	(7,523,434)	-0.08%
Proration to Appropriation	0	0	0	0.00%
NET STATE FEFP	9,601,736,178	9,594,212,744	(7,523,434)	-0.08%
STATE CATEGORICAL PROGRAMS				
Class Size Reduction Allocation	2,837,752,505	2,837,752,505	0	0.00%
Discretionary Lottery/School Recognition	0	0	0	0.00%
TOTAL STATE CATEGORICAL FUNDING	2,837,752,505	2,837,752,505	0	0.00%
TOTAL STATE FUNDING	12,439,488,683	12,431,965,249	(7,523,434)	-0.06%
LOCAL FUNDING				
Total Required Local Effort	8,218,314,071	8,218,968,915	654,844	0.01%
Total Discretionary Taxes from 0.748 Mills	1,701,501,660	1,754,404,499	52,902,839	3.11%
TOTAL LOCAL FUNDING	9,919,815,731	9,973,373,414	53,557,683	0.54%
TOTAL FUNDING	22,359,304,414	22,405,338,663	46,034,249	0.21%
Total Funds per UFTE	7,795.07	7,811.12	16.05	0.21%

2021-22 FEFP Second Calculation
 Change in FTE and Funds Compared to the 2021-22 Conference Calculation

District	K-12 Unweighted FTE Students				K-12 Total Funding			
	2021-22 Conference	2021-22 Second	Difference	Percentage Difference	2021-22 Conference	2021-22 Second	Difference	Percentage Difference
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	29,109.46	29,109.46	0.00	0.00%	219,067,445	219,397,886	330,441	0.15%
2 Baker	4,815.77	4,815.77	0.00	0.00%	37,507,434	37,608,714	101,280	0.27%
3 Bay	25,091.19	25,091.19	0.00	0.00%	196,266,411	196,488,562	222,151	0.11%
4 Bradford	2,720.05	2,720.05	0.00	0.00%	22,260,388	22,303,810	43,422	0.20%
5 Brevard	71,292.06	71,292.06	0.00	0.00%	548,353,448	549,243,534	890,086	0.16%
6 Broward	263,799.56	263,799.56	0.00	0.00%	2,053,787,780	2,057,326,765	3,538,985	0.17%
7 Calhoun	2,047.14	2,047.14	0.00	0.00%	17,054,240	17,102,846	48,606	0.29%
8 Charlotte	15,414.43	15,414.43	0.00	0.00%	125,047,036	125,369,799	322,763	0.26%
9 Citrus	15,360.58	15,360.58	0.00	0.00%	117,944,557	118,270,473	325,916	0.28%
10 Clay	38,680.46	38,680.46	0.00	0.00%	294,847,938	295,582,602	734,664	0.25%
11 Collier	47,284.98	47,284.98	0.00	0.00%	436,698,527	437,415,617	717,090	0.16%
12 Columbia	9,986.50	9,986.50	0.00	0.00%	76,109,056	76,314,666	205,610	0.27%
13 Dade	340,483.55	340,483.55	0.00	0.00%	2,687,282,626	2,694,223,991	6,941,365	0.26%
14 DeSoto	4,653.93	4,653.93	0.00	0.00%	36,564,845	36,418,886	(145,959)	-0.40%
15 Dixie	2,157.81	2,157.81	0.00	0.00%	17,180,899	17,232,457	51,558	0.30%
16 Duval	129,157.79	129,157.79	0.00	0.00%	997,915,224	999,612,414	1,697,190	0.17%
17 Escambia	38,674.49	38,674.49	0.00	0.00%	295,250,527	295,451,223	200,696	0.07%
18 Flagler	13,174.84	13,174.84	0.00	0.00%	100,319,359	100,825,883	506,524	0.50%
19 Franklin	1,217.95	1,217.95	0.00	0.00%	10,417,055	10,483,068	66,013	0.63%
20 Gadsden	4,576.34	4,576.34	0.00	0.00%	36,350,322	36,076,311	(274,011)	-0.75%
21 Gilchrist	2,764.14	2,764.14	0.00	0.00%	23,409,981	23,464,200	54,219	0.23%
22 Glades	1,724.49	1,724.49	0.00	0.00%	14,584,558	14,621,089	36,531	0.25%
23 Gulf	1,815.00	1,815.00	0.00	0.00%	15,159,384	15,203,388	44,004	0.29%
24 Hamilton	1,513.21	1,513.21	0.00	0.00%	12,427,337	12,466,193	38,856	0.31%
25 Hardee	4,904.02	4,904.02	0.00	0.00%	37,334,888	37,440,818	105,930	0.28%
26 Hendry	12,606.13	12,606.13	0.00	0.00%	89,955,500	89,996,782	41,282	0.05%
27 Hernando	23,400.38	23,400.38	0.00	0.00%	178,674,323	179,136,936	462,613	0.26%
28 Highlands	12,146.98	12,146.98	0.00	0.00%	91,519,832	91,751,996	232,164	0.25%
29 Hillsborough	220,602.83	220,602.83	0.00	0.00%	1,698,481,785	1,700,072,467	1,590,682	0.09%
30 Holmes	3,071.45	3,071.45	0.00	0.00%	24,793,177	24,865,377	72,200	0.29%
31 Indian River	17,406.93	17,406.93	0.00	0.00%	137,539,884	137,623,593	83,709	0.06%
32 Jackson	5,786.58	5,786.58	0.00	0.00%	46,132,063	46,260,615	128,552	0.28%
33 Jefferson	734.23	734.23	0.00	0.00%	7,004,988	7,031,415	26,427	0.38%
34 Lafayette	1,150.99	1,150.99	0.00	0.00%	9,502,853	9,528,470	25,617	0.27%
35 Lake	43,714.45	43,714.45	0.00	0.00%	330,772,968	331,587,059	814,091	0.25%
36 Lee	96,432.44	96,432.44	0.00	0.00%	772,612,392	774,684,572	2,072,180	0.27%
37 Leon	32,649.11	32,649.11	0.00	0.00%	251,417,614	251,587,817	170,203	0.07%
38 Levy	5,390.38	5,390.38	0.00	0.00%	43,633,984	43,759,057	125,073	0.29%
39 Liberty	1,210.64	1,210.64	0.00	0.00%	10,586,533	10,611,587	25,054	0.24%
40 Madison	2,361.68	2,361.68	0.00	0.00%	18,622,402	18,676,815	54,413	0.29%
41 Manatee	49,128.77	49,128.77	0.00	0.00%	378,583,984	378,170,738	(413,246)	-0.11%
42 Marion	42,734.01	42,734.01	0.00	0.00%	325,000,770	324,799,280	(201,490)	-0.06%
43 Martin	18,571.00	18,571.00	0.00	0.00%	153,248,631	154,004,345	755,714	0.49%
44 Monroe	8,450.00	8,450.00	0.00	0.00%	86,517,490	87,535,649	1,018,159	1.18%
45 Nassau	12,271.76	12,271.76	0.00	0.00%	95,649,697	95,853,843	204,146	0.21%
46 Okaloosa	32,129.45	32,129.45	0.00	0.00%	252,006,630	252,596,102	589,472	0.23%
47 Okeechobee	6,282.46	6,282.46	0.00	0.00%	48,616,158	48,763,915	147,757	0.30%
48 Orange	204,857.23	204,857.23	0.00	0.00%	1,590,651,254	1,592,724,778	2,073,524	0.13%
49 Osceola	71,900.86	71,900.86	0.00	0.00%	542,735,210	544,134,699	1,399,489	0.26%
50 Palm Beach	189,513.23	189,513.23	0.00	0.00%	1,574,714,730	1,579,284,581	4,569,851	0.29%
51 Pasco	78,748.11	78,748.11	0.00	0.00%	606,776,036	608,305,803	1,529,767	0.25%
52 Pinellas	95,389.61	95,389.61	0.00	0.00%	758,095,421	760,241,157	2,145,736	0.28%
53 Polk	109,476.18	109,476.18	0.00	0.00%	827,147,507	828,447,080	1,299,573	0.16%
54 Putnam	10,541.92	10,541.92	0.00	0.00%	81,943,983	81,571,763	(372,220)	-0.45%
55 St. Johns	46,091.53	46,091.53	0.00	0.00%	357,184,820	358,050,055	865,235	0.24%
56 St. Lucie	42,474.20	42,474.20	0.00	0.00%	329,787,677	330,266,968	479,291	0.15%
57 Santa Rosa	28,116.87	28,116.87	0.00	0.00%	214,746,998	215,289,535	542,537	0.25%
58 Sarasota	43,229.91	43,229.91	0.00	0.00%	370,994,264	372,666,555	1,672,291	0.45%
59 Seminole	67,210.47	67,210.47	0.00	0.00%	500,409,546	501,289,959	880,413	0.18%
60 Sumter	8,760.92	8,760.92	0.00	0.00%	71,660,192	71,824,497	164,305	0.23%
61 Suwannee	5,872.00	5,872.00	0.00	0.00%	44,187,975	44,332,552	144,577	0.33%
62 Taylor	2,640.82	2,640.82	0.00	0.00%	21,284,521	21,312,160	27,639	0.13%
63 Union	2,304.94	2,304.94	0.00	0.00%	18,282,028	18,332,311	50,283	0.28%
64 Volusia	61,015.66	61,015.66	0.00	0.00%	458,003,822	459,155,698	1,151,876	0.25%
65 Wakulla	4,997.39	4,997.39	0.00	0.00%	38,478,488	38,576,163	97,675	0.25%
66 Walton	10,551.32	10,551.32	0.00	0.00%	90,376,829	91,633,222	1,256,393	1.39%
67 Washington	3,454.51	3,454.51	0.00	0.00%	28,434,719	28,511,352	76,633	0.27%
69 FAMU Lab School	624.48	624.48	0.00	0.00%	5,472,421	5,486,123	13,702	0.25%
70 FAU - Palm Beach	1,309.37	1,309.37	0.00	0.00%	11,014,255	11,041,225	26,970	0.24%
71 FAU - St. Lucie	1,455.82	1,455.82	0.00	0.00%	11,074,175	11,101,602	27,427	0.25%
72 FSU Lab - Broward	710.69	710.69	0.00	0.00%	5,799,171	5,809,796	10,625	0.18%
73 FSU Lab - Leon	1,902.87	1,902.87	0.00	0.00%	14,853,667	14,893,655	39,988	0.27%
74 UF Lab School	1,267.08	1,267.08	0.00	0.00%	10,560,886	10,588,332	27,446	0.26%
75 Virtual School	53,318.48	53,318.48	0.00	0.00%	294,618,896	295,623,417	1,004,521	0.34%
TOTAL	2,868,388.86	2,868,388.86	0.00	0.00%	22,359,304,414	22,405,338,663	46,034,249	0.21%

2021-22 FEFP Second Calculation
 Change in Funds and Funds per Student Compared to the 2021-22 Conference Calculation

District	K-12 Total Funding				K-12 Total Funds per Unweighted FTE Student			
	2021-22 Conference	2021-22 Second	Difference	Percentage Difference	2021-22 Conference	2021-22 Second	Difference	Percentage Difference
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	219,067,445	219,397,886	330,441	0.15%	7,525.64	7,537.00	11.36	0.15%
2 Baker	37,507,434	37,608,714	101,280	0.27%	7,788.46	7,809.49	21.03	0.27%
3 Bay	196,266,411	196,488,562	222,151	0.11%	7,822.12	7,830.98	8.86	0.11%
4 Bradford	22,260,388	22,303,810	43,422	0.20%	8,183.82	8,199.78	15.96	0.20%
5 Brevard	548,353,448	549,243,534	890,086	0.16%	7,691.65	7,704.13	12.48	0.16%
6 Broward	2,053,787,780	2,057,326,765	3,538,985	0.17%	7,785.41	7,798.83	13.42	0.17%
7 Calhoun	17,054,240	17,102,846	48,606	0.29%	8,330.76	8,354.51	23.75	0.29%
8 Charlotte	125,047,036	125,369,799	322,763	0.26%	8,112.34	8,133.28	20.94	0.26%
9 Citrus	117,944,557	118,270,473	325,916	0.28%	7,678.39	7,699.61	21.22	0.28%
10 Clay	294,847,938	295,582,602	734,664	0.25%	7,622.66	7,641.65	18.99	0.25%
11 Collier	436,698,527	437,415,617	717,090	0.16%	9,235.46	9,250.62	15.16	0.16%
12 Columbia	76,109,056	76,314,666	205,610	0.27%	7,621.19	7,641.78	20.59	0.27%
13 Dade	2,687,282,626	2,694,223,991	6,941,365	0.26%	7,892.55	7,912.93	20.38	0.26%
14 DeSoto	36,564,845	36,418,886	(145,959)	-0.40%	7,856.77	7,825.40	(31.37)	-0.40%
15 Dixie	17,180,899	17,232,457	51,558	0.30%	7,962.19	7,986.09	23.90	0.30%
16 Duval	997,915,224	999,612,414	1,697,190	0.17%	7,726.33	7,739.47	13.14	0.17%
17 Escambia	295,250,527	295,451,223	200,696	0.07%	7,634.24	7,639.43	5.19	0.07%
18 Flagler	100,319,359	100,825,883	506,524	0.50%	7,614.47	7,652.91	38.44	0.50%
19 Franklin	10,417,055	10,483,068	66,013	0.63%	8,552.94	8,607.14	54.20	0.63%
20 Gadsden	36,350,322	36,076,311	(274,011)	-0.75%	7,943.10	7,883.22	(59.88)	-0.75%
21 Gilchrist	23,409,981	23,464,200	54,219	0.23%	8,469.17	8,488.79	19.62	0.23%
22 Glades	14,584,558	14,621,089	36,531	0.25%	8,457.32	8,478.50	21.18	0.25%
23 Gulf	15,159,384	15,203,388	44,004	0.29%	8,352.28	8,376.52	24.24	0.29%
24 Hamilton	12,427,337	12,466,193	38,856	0.31%	8,212.57	8,238.24	25.67	0.31%
25 Hardee	37,334,888	37,440,818	105,930	0.28%	7,613.12	7,634.72	21.60	0.28%
26 Hendry	89,955,500	89,996,782	41,282	0.05%	7,135.85	7,139.13	3.28	0.05%
27 Hernando	178,674,323	179,136,936	462,613	0.26%	7,635.53	7,655.30	19.77	0.26%
28 Highlands	91,519,832	91,751,996	232,164	0.25%	7,534.37	7,553.48	19.11	0.25%
29 Hillsborough	1,698,481,785	1,700,072,467	1,590,682	0.09%	7,699.27	7,706.49	7.22	0.09%
30 Holmes	24,793,177	24,865,377	72,200	0.29%	8,072.14	8,095.65	23.51	0.29%
31 Indian River	137,539,884	137,623,593	83,709	0.06%	7,901.44	7,906.25	4.81	0.06%
32 Jackson	46,132,063	46,260,615	128,552	0.28%	7,972.25	7,994.47	22.22	0.28%
33 Jefferson	7,004,988	7,031,415	26,427	0.38%	9,540.59	9,576.58	35.99	0.38%
34 Lafayette	9,502,853	9,528,470	25,617	0.27%	8,256.24	8,278.50	22.26	0.27%
35 Lake	330,772,968	331,587,059	814,091	0.25%	7,566.67	7,585.30	18.63	0.25%
36 Lee	772,612,392	774,684,572	2,072,180	0.27%	8,011.96	8,033.44	21.48	0.27%
37 Leon	251,417,614	251,587,817	170,203	0.07%	7,700.60	7,705.81	5.21	0.07%
38 Levy	43,633,984	43,759,057	125,073	0.29%	8,094.79	8,117.99	23.20	0.29%
39 Liberty	10,586,533	10,611,587	25,054	0.24%	8,744.58	8,765.27	20.69	0.24%
40 Madison	18,622,402	18,676,815	54,413	0.29%	7,885.24	7,908.28	23.04	0.29%
41 Manatee	378,583,984	378,170,738	(413,246)	-0.11%	7,705.95	7,697.54	(8.41)	-0.11%
42 Marion	325,000,770	324,799,280	(201,490)	-0.06%	7,605.20	7,600.49	(4.71)	-0.06%
43 Martin	153,248,631	154,004,345	755,714	0.49%	8,252.04	8,292.73	40.69	0.49%
44 Monroe	86,517,490	87,535,649	1,018,159	1.18%	10,238.76	10,359.25	120.49	1.18%
45 Nassau	95,649,697	95,853,843	204,146	0.21%	7,794.29	7,810.93	16.64	0.21%
46 Okaloosa	252,006,630	252,596,102	589,472	0.23%	7,843.48	7,861.82	18.34	0.23%
47 Okeechobee	48,616,158	48,763,915	147,757	0.30%	7,738.40	7,761.91	23.51	0.30%
48 Orange	1,590,651,254	1,592,724,778	2,073,524	0.13%	7,764.68	7,774.80	10.12	0.13%
49 Osceola	542,735,210	544,134,699	1,399,489	0.26%	7,548.38	7,567.85	19.47	0.26%
50 Palm Beach	1,574,714,730	1,579,284,581	4,569,851	0.29%	8,309.26	8,333.37	24.11	0.29%
51 Pasco	606,776,036	608,305,803	1,529,767	0.25%	7,705.28	7,724.70	19.42	0.25%
52 Pinellas	758,095,421	760,241,157	2,145,736	0.28%	7,947.36	7,969.85	22.49	0.28%
53 Polk	827,147,507	828,447,080	1,299,573	0.16%	7,555.50	7,567.37	11.87	0.16%
54 Putnam	81,943,983	81,571,763	(372,220)	-0.45%	7,773.16	7,737.85	(35.31)	-0.45%
55 St. Johns	357,184,820	358,050,055	865,235	0.24%	7,749.47	7,768.24	18.77	0.24%
56 St. Lucie	329,787,677	330,266,968	479,291	0.15%	7,764.42	7,775.71	11.29	0.15%
57 Santa Rosa	214,746,998	215,289,535	542,537	0.25%	7,637.66	7,656.95	19.29	0.25%
58 Sarasota	370,994,264	372,666,555	1,672,291	0.45%	8,581.89	8,620.57	38.68	0.45%
59 Seminole	500,409,546	501,289,959	880,413	0.18%	7,445.41	7,458.51	13.10	0.18%
60 Sumter	71,660,192	71,824,497	164,305	0.23%	8,179.53	8,198.28	18.75	0.23%
61 Suwannee	44,187,975	44,332,552	144,577	0.33%	7,525.20	7,549.82	24.62	0.33%
62 Taylor	21,284,521	21,312,160	27,639	0.13%	8,059.82	8,070.28	10.46	0.13%
63 Union	18,282,028	18,332,311	50,283	0.28%	7,931.67	7,953.49	21.82	0.28%
64 Volusia	458,003,822	459,155,698	1,151,876	0.25%	7,506.33	7,525.21	18.88	0.25%
65 Wakulla	38,478,488	38,576,163	97,675	0.25%	7,699.72	7,719.26	19.54	0.25%
66 Walton	90,376,829	91,633,222	1,256,393	1.39%	8,565.45	8,684.53	119.08	1.39%
67 Washington	28,434,719	28,511,352	76,633	0.27%	8,231.19	8,253.37	22.18	0.27%
69 FAMU Lab School	5,472,421	5,486,123	13,702	0.25%	8,763.16	8,785.11	21.95	0.25%
70 FAU - Palm Beach	11,014,255	11,041,225	26,970	0.24%	8,411.87	8,432.47	20.60	0.24%
71 FAU - St. Lucie	11,074,175	11,101,602	27,427	0.25%	7,606.83	7,625.67	18.84	0.25%
72 FSU Lab - Broward	5,799,171	5,809,796	10,625	0.18%	8,159.92	8,174.87	14.95	0.18%
73 FSU Lab - Leon	14,853,667	14,893,655	39,988	0.27%	7,805.93	7,826.94	21.01	0.27%
74 UF Lab School	10,560,886	10,588,332	27,446	0.26%	8,334.82	8,356.48	21.66	0.26%
75 Virtual School	294,618,896	295,623,417	1,004,521	0.34%	5,525.64	5,544.48	18.84	0.34%
TOTAL	22,359,304,414	22,405,338,663	46,034,249	0.21%	7,795.07	7,811.12	16.05	0.21%

2021-22 FEFP Second Calculation
Prekindergarten through Grade 12 Funding Summary - Page 1

District	2021-22	2021-22	\$4,372.91	District	Base	Sparsity	State-Funded	0.748
	Unweighted	Funded	Times	Cost	Funding ²	Supplement	Discretionary	Mills
	FTE	Weighted	Funded Weighted	Differential			Contribution	Compression
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	29,109.46	31,545.84	137,947,119	0.9789	135,036,435	0	0	4,210,392
2 Baker	4,815.77	5,150.63	22,523,241	0.9722	21,897,095	822,324	0	2,120,961
3 Bay	25,091.19	28,797.60	125,929,313	0.9688	122,000,318	0	0	640,578
4 Bradford	2,720.05	2,928.80	12,807,379	0.9672	12,387,297	1,193,648	0	846,044
5 Brevard	71,292.06	78,485.02	343,207,929	0.9882	339,158,075	0	0	7,360,905
6 Broward	263,799.56	291,566.86	1,274,995,638	1.0174	1,297,180,562	0	0	0
7 Calhoun	2,047.14	2,222.61	9,719,273	0.9335	9,072,941	1,805,744	0	921,111
8 Charlotte	15,414.43	17,105.38	74,800,287	0.9891	73,984,964	0	0	0
9 Citrus	15,360.58	16,611.28	72,639,632	0.9464	68,746,148	2,238,027	0	739,919
10 Clay	38,680.46	42,448.85	185,625,001	0.9876	183,323,251	0	0	13,817,821
11 Collier	47,284.98	53,212.99	232,695,616	1.0512	244,609,632	0	0	0
12 Columbia	9,986.50	10,639.27	46,524,570	0.9458	44,002,938	1,541,359	0	3,705,591
13 Dade	340,483.55	375,210.77	1,640,762,928	1.0147	1,664,882,143	0	0	0
14 DeSoto	4,653.93	4,927.27	21,546,508	0.9784	21,081,103	856,258	0	1,349,779
15 Dixie	2,157.81	2,309.93	10,101,116	0.9396	9,491,009	1,179,002	0	895,103
16 Duval	129,157.79	141,658.18	619,458,472	1.0061	623,237,169	0	0	19,470,537
17 Escambia	38,674.49	42,264.24	184,817,718	0.9746	180,123,348	0	0	7,462,630
18 Flagler	13,174.84	14,143.44	61,847,990	0.9575	59,219,450	1,317,446	0	0
19 Franklin	1,217.95	1,310.96	5,732,710	0.9285	5,322,821	0	0	0
20 Gadsden	4,576.34	5,001.03	21,869,054	0.9515	20,808,405	904,067	0	1,535,591
21 Gilchrist	2,764.14	3,100.92	13,560,044	0.9541	12,937,638	2,167,437	0	977,510
22 Glades	1,724.49	1,832.91	8,015,150	0.9898	7,933,395	1,113,865	0	476,097
23 Gulf	1,815.00	1,996.59	8,730,908	0.9415	8,220,150	1,122,439	0	0
24 Hamilton	1,513.21	1,627.03	7,114,856	0.9223	6,562,032	1,077,545	0	181,948
25 Hardee	4,904.02	5,205.66	22,763,883	0.9662	21,994,464	792,411	0	1,640,051
26 Hendry	12,606.13	13,504.65	59,054,619	1.0016	59,149,106	1,260,659	0	5,769,700
27 Hernando	23,400.38	25,383.03	110,997,706	0.9675	107,390,281	2,340,069	0	5,761,174
28 Highlands	12,146.98	12,990.75	56,807,381	0.9569	54,358,983	3,020,448	0	3,143,395
29 Hillsborough	220,602.83	243,046.21	1,062,819,202	1.0047	1,067,814,452	0	0	42,631,497
30 Holmes	3,071.45	3,252.02	14,220,791	0.9394	13,359,011	2,642,081	0	1,512,781
31 Indian River	17,406.93	19,019.43	83,170,256	0.9999	83,161,939	0	0	0
32 Jackson	5,786.58	6,320.15	27,637,447	0.9270	25,619,913	3,535,935	0	2,250,748
33 Jefferson	734.23	803.22	3,512,409	0.9492	3,333,979	558,196	0	0
34 Lafayette	1,150.99	1,239.48	5,420,134	0.9253	5,015,250	954,106	0	489,366
35 Lake	43,714.45	48,110.13	210,381,269	0.9807	206,320,911	0	0	6,158,492
36 Lee	96,432.44	105,970.12	463,397,797	1.0217	473,453,529	0	0	0
37 Leon	32,649.11	35,775.59	156,443,435	0.9714	151,969,153	0	0	5,319,193
38 Levy	5,390.38	5,859.95	25,625,034	0.9536	24,436,032	3,457,586	0	1,545,961
39 Liberty	1,210.64	1,368.70	5,985,202	0.9346	5,593,770	1,027,300	0	516,846
40 Madison	2,361.68	2,490.91	10,892,525	0.9251	10,076,675	1,171,818	0	850,984
41 Manatee	49,128.77	53,369.01	233,377,878	0.9909	231,254,139	0	0	0
42 Marion	42,734.01	47,690.07	208,544,384	0.9479	197,679,222	0	0	9,004,911
43 Martin	18,571.00	20,780.75	90,872,349	1.0173	92,444,441	0	0	0
44 Monroe	8,450.00	9,244.32	40,424,579	1.0506	42,470,063	0	0	0
45 Nassau	12,271.76	13,299.83	58,158,960	0.9898	57,565,739	2,220,935	0	0
46 Okaloosa	32,129.45	35,215.07	153,992,332	0.9913	152,652,599	0	0	3,846,538
47 Okeechobee	6,282.46	6,712.97	29,355,214	0.9799	28,765,174	628,252	0	1,362,100
48 Orange	204,857.23	231,935.90	1,014,234,816	1.0074	1,021,740,154	0	0	4,371,653
49 Osceola	71,900.86	78,828.42	344,709,586	0.9888	340,848,839	0	0	18,682,719
50 Palm Beach	189,513.23	214,840.08	939,476,334	1.0424	979,310,131	0	0	0
51 Pasco	78,748.11	87,093.03	380,849,982	0.9837	374,642,127	0	0	21,017,083
52 Pinellas	95,389.61	105,999.43	463,525,967	0.9986	462,877,031	0	0	0
53 Polk	109,476.18	118,795.63	519,482,598	0.9683	503,015,000	0	0	33,385,856
54 Putnam	10,541.92	11,329.90	49,544,633	0.9575	47,438,986	3,330,390	0	2,830,084
55 St. Johns	46,091.53	51,273.69	224,215,232	1.0058	225,515,680	0	0	2,156,623
56 St. Lucie	42,474.20	45,852.84	200,510,343	1.0020	200,911,364	0	0	5,715,328
57 Santa Rosa	28,116.87	30,953.12	135,355,208	0.9710	131,429,907	0	0	7,701,211
58 Sarasota	43,229.91	48,819.16	213,481,793	1.0110	215,830,093	0	0	0
59 Seminole	67,210.47	73,533.93	321,557,258	0.9950	319,949,472	0	0	10,948,586
60 Sumter	8,760.92	9,444.33	41,299,205	0.9691	40,023,060	0	0	0
61 Suwannee	5,872.00	6,236.21	27,270,385	0.9313	25,396,910	2,329,164	0	2,098,124
62 Taylor	2,640.82	2,926.14	12,795,747	0.9251	11,837,346	1,231,079	0	368,632
63 Union	2,304.94	2,453.39	10,728,454	0.9574	10,271,422	1,180,774	0	1,217,170
64 Volusia	61,015.66	67,038.49	293,153,283	0.9664	283,303,333	0	0	3,954,425
65 Wakulla	4,997.39	5,413.53	23,672,879	0.9524	22,546,050	782,625	0	1,882,317
66 Walton	10,551.32	11,307.67	49,447,423	0.9824	48,577,148	0	0	0
67 Washington	3,454.51	3,852.28	16,845,674	0.9392	15,821,457	2,338,180	0	1,362,908
69 FAMU Lab School	624.48	649.23	2,839,024	0.9714	2,757,828	532,913	288,210	101,740
70 FAU - Palm Beach	1,309.37	1,348.58	5,897,219	1.0424	6,147,261	623,877	1,165,313	0
71 FAU - St. Lucie	1,455.82	1,543.83	6,751,030	1.0020	6,764,532	0	713,177	195,895
72 FSU Lab - Broward	710.69	768.27	3,359,576	1.0174	3,418,033	0	459,035	0
73 FSU Lab - Leon	1,902.87	2,012.53	8,800,613	0.9714	8,548,915	1,137,831	878,213	310,016
74 UF Lab School	1,267.08	1,340.72	5,862,848	0.9789	5,739,142	982,965	607,945	183,270
75 Virtual School	53,318.48	55,159.38	241,207,004	1.0000	241,207,004	0	32,611,182	683,010
State	2,868,388.86	3,163,500.13	13,833,701,352		13,842,965,369	55,418,755	36,723,075	277,682,904

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

2021-22 FEFP Second Calculation
Prekindergarten through Grade 12 Funding Summary - Page 2

District	Safe	ESE	Supplemental	Reading	DJJ	Instructional	Transportation	Teachers
	Schools	Guaranteed	Academic	Allocation	Supplemental	Materials		Classroom
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	Supply
								Assistance
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	2,371,338	11,255,200	8,252,227	1,300,120	182,382	2,589,411	3,921,554	559,874
2 Baker	482,018	1,349,611	1,761,486	307,175	0	379,719	1,389,325	92,624
3 Bay	1,841,352	8,570,376	7,123,759	1,185,711	33,362	2,064,210	3,592,780	482,589
4 Bradford	397,319	1,263,218	856,128	223,715	0	230,176	667,696	52,316
5 Brevard	4,481,707	27,998,536	19,564,796	3,091,553	73,838	6,225,594	11,397,851	1,371,189
6 Broward	15,808,137	103,585,059	58,529,147	11,499,444	298,157	21,732,070	34,044,283	5,073,762
7 Calhoun	347,068	784,707	462,598	194,627	0	173,673	438,065	39,373
8 Charlotte	1,066,544	6,118,143	3,435,127	764,314	0	1,395,587	3,364,083	296,472
9 Citrus	1,109,258	7,360,760	3,374,391	718,337	191,002	1,243,354	3,936,169	295,436
10 Clay	2,120,585	14,225,418	10,104,288	1,723,900	155,997	3,323,706	7,659,734	743,957
11 Collier	2,608,016	22,743,684	10,859,796	2,261,767	135,817	4,155,979	7,659,062	909,451
12 Columbia	846,789	4,043,200	3,792,165	501,183	0	832,616	2,172,211	192,074
13 Dade	22,517,661	126,884,526	113,842,617	14,726,503	274,761	27,788,079	19,249,787	6,548,656
14 DeSoto	513,685	1,933,452	1,822,878	300,014	0	390,701	846,378	89,511
15 Dixie	363,158	731,760	479,463	198,296	0	188,357	530,574	41,502
16 Duval	9,178,636	49,574,521	32,486,916	5,584,716	293,323	10,488,643	20,420,154	2,484,143
17 Escambia	2,921,469	14,132,634	10,347,190	1,695,816	154,932	3,049,782	8,544,400	743,842
18 Flagler	887,996	6,596,000	2,866,073	634,728	0	1,245,441	2,665,079	253,397
19 Franklin	324,794	507,012	270,044	161,715	0	100,037	339,859	23,425
20 Gadsden	483,367	1,525,159	1,320,466	297,621	0	358,218	1,475,481	88,019
21 Gilchrist	370,307	1,081,859	617,609	228,545	0	248,925	501,051	53,164
22 Glades	331,087	528,367	425,358	184,626	0	140,378	277,298	33,168
23 Gulf	348,353	415,699	367,115	187,142	0	145,329	326,809	34,909
24 Hamilton	345,462	480,830	326,178	172,590	24,367	119,141	472,486	29,104
25 Hardee	504,708	1,728,683	1,081,410	308,030	0	393,495	1,154,641	94,321
26 Hendry	834,981	2,909,709	3,237,004	634,110	0	1,026,455	1,568,009	242,459
27 Hernando	1,470,676	10,799,965	5,601,486	1,057,489	131,654	2,062,323	5,363,153	450,069
28 Highlands	968,547	4,257,624	2,435,805	592,071	0	981,915	2,683,650	233,628
29 Hillsborough	11,120,336	83,750,999	51,672,835	9,486,459	375,074	18,279,306	33,376,623	4,242,942
30 Holmes	396,722	977,784	675,180	232,243	0	288,854	715,914	59,074
31 Indian River	1,161,165	6,091,980	3,856,401	844,854	0	1,455,475	2,907,992	334,794
32 Jackson	515,718	2,303,124	1,164,054	339,848	22,636	474,952	1,493,749	111,296
33 Jefferson	318,000	378,524	301,951	144,260	0	64,074	263,226	14,122
34 Lafayette	299,707	329,027	200,640	159,015	0	103,882	205,394	22,137
35 Lake	2,661,078	15,795,636	10,150,853	1,925,734	15,433	3,809,312	9,098,323	840,777
36 Lee	5,135,805	38,672,534	23,088,170	4,270,170	155,605	8,182,310	25,001,735	1,854,724
37 Leon	2,559,166	17,461,597	9,427,198	1,448,727	131,200	2,624,987	4,550,352	627,953
38 Levy	583,263	1,901,060	1,247,829	329,458	0	431,644	1,370,381	103,675
39 Liberty	303,496	474,896	251,832	164,093	55,354	97,845	250,098	23,285
40 Madison	374,681	1,035,726	639,011	203,436	12,731	190,973	540,835	45,423
41 Manatee	3,067,381	19,852,380	12,383,521	2,144,555	210,836	3,938,060	7,278,004	944,913
42 Marion	2,764,354	15,227,013	12,940,415	1,849,892	224,578	3,527,927	10,683,883	821,920
43 Martin	1,209,769	6,897,524	4,085,776	926,320	0	1,718,687	2,881,249	357,183
44 Monroe	721,951	3,434,157	1,863,125	487,730	0	766,896	1,077,112	162,522
45 Nassau	859,316	3,679,434	2,721,387	620,214	0	1,046,307	3,240,034	236,028
46 Okaloosa	1,914,440	13,691,669	8,867,642	1,454,725	228,630	3,294,703	6,848,709	617,959
47 Okeechobee	634,832	2,799,159	2,015,659	367,452	115,496	515,651	1,592,396	120,833
48 Orange	12,694,381	57,250,292	48,282,383	9,082,097	314,142	17,306,982	31,104,426	3,940,101
49 Osceola	3,871,580	21,681,225	15,868,808	3,106,391	70,117	6,407,922	12,463,165	1,382,898
50 Palm Beach	11,417,979	69,889,279	42,461,998	8,709,718	225,390	15,184,914	29,391,728	3,644,984
51 Pasco	4,271,495	31,299,747	21,183,699	3,402,971	138,035	6,788,821	17,895,736	1,514,594
52 Pinellas	6,467,404	43,137,553	22,895,023	4,177,347	222,605	7,666,343	13,547,663	1,834,667
53 Polk	5,856,031	42,424,000	28,148,658	4,529,610	188,206	9,702,131	24,730,503	2,105,599
54 Putnam	827,863	3,517,363	3,088,760	531,339	0	911,805	2,546,198	202,757
55 St. Johns	2,319,074	15,040,275	9,302,544	2,094,193	140,335	4,058,924	10,380,172	886,497
56 St. Lucie	2,401,569	18,205,433	10,573,550	1,878,258	142,003	3,738,774	10,542,952	816,923
57 Santa Rosa	1,531,208	10,376,174	8,047,099	1,268,468	0	2,580,898	7,218,022	540,783
58 Sarasota	2,789,417	22,765,404	8,835,618	2,009,189	0	3,600,697	7,090,818	831,458
59 Seminole	3,686,879	20,296,026	16,153,977	2,922,972	0	5,688,396	11,597,532	1,292,686
60 Sumter	730,360	4,054,767	1,795,431	466,254	0	764,614	1,242,047	168,502
61 Suwannee	580,904	1,501,977	1,237,771	337,891	0	496,231	1,382,270	112,939
62 Taylor	430,788	1,055,578	580,989	218,888	0	219,645	734,947	50,792
63 Union	354,122	658,304	516,152	205,145	32,870	203,750	490,201	44,332
64 Volusia	3,857,106	22,781,465	16,538,368	2,601,355	200,665	5,105,956	11,035,581	1,173,539
65 Wakulla	500,150	1,890,521	935,365	312,871	0	427,731	1,705,202	96,117
66 Walton	769,198	3,487,869	2,156,961	541,327	44,275	989,839	2,591,409	202,938
67 Washington	416,407	868,923	987,499	253,854	0	326,082	913,781	66,442
69 FAMU Lab School	274,041	52,314	332,489	139,203	0	51,176	0	12,011
70 FAU - Palm Beach	300,407	136,646	340,038	168,950	0	302,665	0	25,184
71 FAU - St. Lucie	306,045	223,520	430,826	174,367	0	112,851	0	28,000
72 FSU Lab - Broward	277,360	172,249	148,270	144,998	0	53,670	0	13,669
73 FSU Lab - Leon	323,255	364,815	336,228	190,028	0	185,550	0	36,599
74 UF Lab School	298,779	453,025	329,127	165,368	0	119,875	0	24,370
75 Virtual School	0	2,859,384	0	2,231,905	0	4,254,404	0	0
State	180,000,000	1,064,584,063	714,704,630	130,000,000	5,215,808	241,135,805	458,641,984	54,143,375

2021-22 FEFP Second Calculation
 Prekindergarten through Grade 12 Funding Summary - Page 3

District	Digital Classrooms Allocation	Federally Connected Student Supplement	Mental Health Assistance Allocation	Total Funds Compression Allocation	Turnaround Supplemental Services Allocation	Teacher Salary Increase Allocation	Gross State & Local FEFP	Required Local Effort Taxes	Net State FEFP
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-
1 Alachua	107,238	0	1,242,706	371,098	469,650	5,365,183	177,234,808	66,677,848	110,556,960
2 Baker	101,197	0	289,045	100,739	0	870,002	31,963,321	4,222,412	27,740,909
3 Bay	106,239	888,383	1,084,967	1,690,590	0	4,847,240	156,152,454	72,304,017	83,848,437
4 Bradford	100,676	0	206,777	21,773	0	492,164	18,938,947	4,176,788	14,762,159
5 Brevard	117,728	2,795,158	2,898,605	0	0	13,475,215	440,010,750	178,929,100	261,081,650
6 Broward	165,597	0	10,455,580	998,131	166,755	51,538,763	1,611,075,447	804,099,220	806,976,227
7 Calhoun	100,509	0	180,361	25,270	0	360,480	14,906,527	1,691,035	13,215,492
8 Charlotte	103,833	0	705,101	0	0	2,939,524	94,173,692	77,058,424	17,115,268
9 Citrus	103,820	0	702,987	1,267,159	0	2,731,379	94,758,146	42,164,352	52,593,794
10 Clay	109,618	720,884	1,618,420	1,216,728	293,550	7,283,684	248,441,541	48,653,153	199,788,388
11 Collier	111,758	0	1,956,195	0	0	9,718,676	307,729,833	276,940,680	30,789,153
12 Columbia	102,483	0	492,025	269,213	0	1,748,297	64,242,144	12,323,591	51,918,553
13 Dade	184,665	126,406	13,465,847	0	0	66,148,051	2,076,639,702	1,310,631,350	766,008,352
14 DeSoto	101,157	0	282,692	0	0	837,581	30,405,189	7,375,862	23,029,327
15 Dixie	100,537	0	184,706	0	0	377,091	14,760,558	2,193,873	12,566,685
16 Duval	132,117	978,808	5,170,152	1,238,917	894,865	24,762,067	806,395,684	291,181,135	515,214,549
17 Escambia	109,617	1,617,011	1,618,186	1,071,682	724,495	7,156,548	241,473,582	82,432,610	159,040,972
18 Flagler	103,276	0	617,185	1,034,996	0	2,352,870	79,793,937	41,702,550	38,091,387
19 Franklin	100,303	0	147,811	34,970	0	211,483	7,544,274	6,790,707	753,567
20 Gadsden	101,138	0	279,646	56,860	168,550	826,746	30,229,334	6,392,903	23,836,431
21 Gilchrist	100,687	0	208,508	6,780	0	514,030	20,014,050	3,554,571	16,459,479
22 Glades	100,429	293,784	167,696	0	0	315,205	12,320,753	2,904,910	9,415,843
23 Gulf	100,451	0	171,249	16,589	0	326,598	11,782,832	7,999,727	3,783,105
24 Hamilton	100,376	0	159,402	17,076	0	260,719	10,329,256	3,593,475	6,735,781
25 Hardee	101,219	0	292,510	365,880	0	873,870	31,325,693	6,789,719	24,535,974
26 Hendry	103,135	0	594,860	1,249,287	0	2,350,075	80,929,549	9,984,821	70,944,728
27 Hernando	105,819	0	1,018,593	639,478	0	4,266,763	148,458,992	41,757,754	106,701,238
28 Highlands	103,020	0	576,836	1,213,841	0	2,159,757	76,729,520	21,561,252	55,168,268
29 Hillsborough	154,855	1,379,144	8,759,871	4,857,966	3,786,290	42,425,733	1,384,114,382	455,388,514	928,725,868
30 Holmes	100,764	0	220,571	24,175	0	530,772	21,735,926	1,945,113	19,790,813
31 Indian River	104,328	0	783,318	58,219	0	3,304,138	104,064,603	74,111,243	29,953,360
32 Jackson	101,439	0	327,155	218,336	0	1,017,914	39,496,817	6,794,984	32,701,833
33 Jefferson	100,183	0	128,823	9,484	0	132,464	5,747,286	2,705,995	3,041,291
34 Lafayette	100,286	0	145,183	3,252	0	199,263	8,226,508	1,049,920	7,176,588
35 Lake	110,870	0	1,816,032	0	267,635	8,197,413	267,168,499	101,313,291	165,855,208
36 Lee	123,979	71,547	3,885,502	0	0	18,810,958	602,706,568	366,355,572	236,350,996
37 Leon	108,119	0	1,381,657	438,042	247,640	6,037,943	204,332,927	72,420,562	131,912,365
38 Levy	101,340	0	311,602	5,125	0	970,877	36,795,833	8,825,178	27,970,655
39 Liberty	100,301	0	147,524	8,978	0	222,248	9,237,866	1,124,031	8,113,835
40 Madison	100,587	0	192,709	51,195	0	400,360	15,887,144	2,995,349	12,891,795
41 Manatee	112,216	0	2,028,574	2,080,448	0	9,188,044	294,483,071	165,650,414	128,832,657
42 Marion	110,626	0	1,777,544	1,129,212	230,560	7,854,067	265,826,124	86,083,620	179,742,504
43 Martin	104,618	0	829,014	0	0	3,672,944	115,127,525	91,276,981	23,850,544
44 Monroe	102,101	1,005,534	431,709	0	0	1,687,394	54,210,294	48,798,026	5,412,268
45 Nassau	103,052	0	581,734	11,632	0	2,287,166	75,172,978	41,797,089	33,375,889
46 Okaloosa	107,989	2,786,572	1,361,257	307,985	0	6,065,097	204,046,514	80,106,129	123,940,385
47 Okeechobee	101,562	0	346,621	0	0	1,142,880	40,508,067	12,308,302	28,199,765
48 Orange	150,940	0	8,141,770	202,847	199,420	40,595,138	1,255,376,726	575,790,685	679,586,041
49 Osceola	117,879	0	2,922,503	5,341,846	0	13,542,392	446,308,284	127,535,369	318,772,915
50 Palm Beach	147,125	24,506	7,539,434	0	0	38,909,335	1,206,856,521	816,483,354	390,373,167
51 Pasco	119,582	0	3,191,295	3,462,602	0	14,885,046	503,812,833	134,081,306	369,731,527
52 Pinellas	123,720	30,532	3,844,566	0	584,900	18,390,739	585,800,093	364,140,051	221,660,042
53 Polk	127,223	0	4,397,541	6,561,603	659,335	19,985,476	685,816,772	167,440,941	518,375,831
54 Putnam	102,621	0	513,828	89,180	0	1,884,816	67,815,990	17,720,276	50,095,714
55 St. Johns	111,461	0	1,909,345	2,190,489	0	8,960,047	285,065,659	126,860,022	158,205,637
56 St. Lucie	110,562	0	1,767,345	2,197,998	226,625	7,982,484	267,211,168	99,919,206	167,291,962
57 Santa Rosa	106,992	1,331,016	1,203,741	406,066	0	5,221,890	178,963,475	48,173,989	130,789,486
58 Sarasota	110,750	0	1,797,011	0	0	8,575,226	274,235,681	246,827,534	27,408,147
59 Seminole	116,713	0	2,738,380	3,670,176	0	12,712,031	411,773,826	147,884,288	263,889,538
60 Sumter	102,179	0	443,914	0	0	1,590,171	51,381,299	46,242,002	5,139,297
61 Suwannee	101,460	0	330,508	528,439	0	1,009,054	37,443,642	7,830,232	29,613,410
62 Taylor	100,657	0	203,667	63,979	0	470,314	17,567,301	6,131,511	11,435,790
63 Union	100,573	0	190,482	22,530	0	408,098	15,895,925	1,100,259	14,795,666
64 Volusia	115,172	0	2,495,199	2,962,664	761,145	11,256,030	368,142,003	162,012,975	206,129,028
65 Wakulla	101,243	0	296,175	82,823	0	895,785	32,454,975	5,999,332	26,455,643
66 Walton	102,624	0	514,197	4,945	0	1,930,037	61,912,767	55,730,884	6,181,883
67 Washington	100,859	0	235,608	33,691	0	628,608	24,354,299	3,926,547	20,427,752
69 FAMU Lab School	100,155	0	124,514	7,949	0	109,572	4,884,115	0	4,884,115
70 FAU - Palm Beach	100,326	0	151,400	0	0	244,239	9,706,306	0	9,706,306
71 FAU - St. Lucie	100,362	0	157,149	141,789	0	268,764	9,617,277	0	9,617,277
72 FSU Lab - Broward	100,177	0	127,899	1,680	0	135,803	5,052,843	0	5,052,843
73 FSU Lab - Leon	100,473	0	174,698	145,512	0	339,660	13,071,793	0	13,071,793
74 UF Lab School	100,315	0	149,740	5,277	0	228,024	9,387,222	0	9,387,222
75 Virtual School	0	0	2,193,043	0	0	9,583,485	295,623,417	0	295,623,417

State 8,000,000 14,049,285 120,000,000 50,235,191 9,681,415 550,000,000 17,813,181,659 8,218,968,915 9,594,212,744

2021-22 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
District	-1-	-2-	-3-	-4-
1 Alachua	110,556,960	(1,626,985)	(1,983,749)	106,946,226
2 Baker	27,740,909	(201,549)	(101,903)	27,437,457
3 Bay	83,848,437	(1,793,642)	(421,830)	81,632,965
4 Bradford	14,762,159	(307,225)	(438,807)	14,016,127
5 Brevard	261,081,650	(8,811,495)	(5,028,163)	247,241,992
6 Broward	806,976,227	(19,726,941)	(22,558,877)	764,690,409
7 Calhoun	13,215,492	(40,713)	(25,425)	13,149,354
8 Charlotte	17,115,268	(787,182)	(958,490)	15,369,596
9 Citrus	52,593,794	(449,546)	(1,339,777)	50,804,471
10 Clay	199,788,388	(2,429,633)	(1,115,649)	196,243,106
11 Collier	30,789,153	(1,419,424)	(1,712,663)	27,657,066
12 Columbia	51,918,553	(922,333)	(1,209,625)	49,786,595
13 Dade	766,008,352	(41,226,109)	(46,545,864)	678,236,379
14 DeSoto	23,029,327	(242,570)	(231,777)	22,554,980
15 Dixie	12,566,685	(340,857)	(167,051)	12,058,777
16 Duval	515,214,549	(17,284,116)	(13,578,956)	484,351,477
17 Escambia	159,040,972	(2,493,519)	(4,077,691)	152,469,762
18 Flagler	38,091,387	(461,109)	(895,097)	36,735,181
19 Franklin	753,567	(67,703)	(101,381)	584,483
20 Gadsden	23,836,431	(194,477)	(773,135)	22,868,819
21 Gilchrist	16,459,479	(311,144)	(319,645)	15,828,690
22 Glades	9,415,843	0	(83,329)	9,332,514
23 Gulf	3,783,105	(67,920)	(66,063)	3,649,122
24 Hamilton	6,735,781	(91,025)	(175,771)	6,468,985
25 Hardee	24,535,974	(29,781)	(54,174)	24,452,019
26 Hendry	70,944,728	(102,999)	(435,035)	70,406,694
27 Hernando	106,701,238	(2,297,749)	(1,893,749)	102,509,740
28 Highlands	55,168,268	(477,495)	(1,430,482)	53,260,291
29 Hillsborough	928,725,868	(13,243,733)	(12,679,182)	902,802,953
30 Holmes	19,790,813	(15,145)	(21,805)	19,753,863
31 Indian River	29,953,360	(505,841)	(574,574)	28,872,945
32 Jackson	32,701,833	(183,093)	(338,842)	32,179,898
33 Jefferson	3,041,291	(11,118)	(179,869)	2,850,304
34 Lafayette	7,176,588	(27,394)	(64,470)	7,084,724
35 Lake	165,855,208	(3,438,518)	(3,313,586)	159,103,104
36 Lee	236,350,996	(2,934,515)	(3,212,664)	230,203,817
37 Leon	131,912,365	(1,518,733)	(1,662,123)	128,731,509
38 Levy	27,970,655	(396,037)	(610,281)	26,964,337
39 Liberty	8,113,835	(146,799)	(22,044)	7,944,992
40 Madison	12,891,795	(23,132)	(76,251)	12,792,412
41 Manatee	128,832,657	(5,918,158)	(2,123,161)	120,791,338
42 Marion	179,742,504	(2,210,871)	(3,998,753)	173,532,880
43 Martin	23,850,544	(745,806)	(687,167)	22,417,571
44 Monroe	5,412,268	(210,853)	(252,154)	4,949,261
45 Nassau	33,375,889	(646,121)	(747,197)	31,982,571
46 Okaloosa	123,940,385	(2,287,489)	(1,275,913)	120,376,983
47 Okeechobee	28,199,765	(168,709)	(412,142)	27,618,914
48 Orange	679,586,041	(16,228,386)	(21,217,482)	642,140,173
49 Osceola	318,772,915	(6,463,790)	(8,107,408)	304,201,717
50 Palm Beach	390,373,167	(11,441,331)	(10,387,651)	368,544,185
51 Pasco	369,731,527	(6,098,224)	(2,893,781)	360,739,522
52 Pinellas	221,660,042	(8,414,295)	(8,253,040)	204,992,707
53 Polk	518,375,831	(7,303,204)	(7,148,229)	503,924,398
54 Putnam	50,095,714	(331,192)	(857,968)	48,906,554
55 St. Johns	158,205,637	(3,179,756)	(1,295,711)	153,730,170
56 St. Lucie	167,291,962	(1,264,119)	(4,083,933)	161,943,910
57 Santa Rosa	130,789,486	(836,000)	(1,476,409)	128,477,077
58 Sarasota	27,408,147	(3,278,692)	(2,573,484)	21,555,971
59 Seminole	263,889,538	(5,137,250)	(3,320,350)	255,431,938
60 Sumter	5,139,297	(591,806)	(218,321)	4,329,170
61 Suwannee	29,613,410	(467,646)	(678,526)	28,467,238
62 Taylor	11,435,790	(28,351)	(372,975)	11,034,464
63 Union	14,795,666	(92,468)	(79,987)	14,623,211
64 Volusia	206,129,028	(3,377,019)	(6,327,128)	196,424,881
65 Wakulla	26,455,643	(117,746)	(181,216)	26,156,681
66 Walton	6,181,883	(254,366)	(261,840)	5,665,677
67 Washington	20,427,752	(132,808)	(194,989)	20,099,955
69 FAMU Lab School	4,884,115	(13,561)	(5,987)	4,864,567
70 FAU - Palm Beach	9,706,306	(36,429)	(30,967)	9,638,910
71 FAU - St. Lucie	9,617,277	(54,752)	(23,702)	9,538,823
72 FSU Lab - Broward	5,052,843	(86,724)	(7,173)	4,958,946
73 FSU Lab - Leon	13,071,793	(9,883)	(28,038)	13,033,872
74 UF Lab School	9,387,222	(18,715)	(3,580)	9,364,927
75 Virtual School	295,623,417	(179,428)	0	295,443,989

State 9,594,212,744 (214,275,247) (220,006,211) 9,159,931,286

2021-22 FEFP Second Calculation
 Prekindergarten through Grade 12 Funding Summary - Page 5

District	Net State FEFP	Class Size Reduction Allocation	Total State Funding	Required Local Effort Taxes	0.748 Discretionary Local Effort	Total Local Funding	Total State and Local Funding
	-1-	-2-	-3-	-4-	-5-	-6-	-7-
1 Alachua	110,556,960	28,196,393	138,753,353	66,677,848	13,966,685	80,644,533	219,397,886
2 Baker	27,740,909	4,759,208	32,500,117	4,222,412	886,185	5,108,597	37,608,714
3 Bay	83,848,437	25,308,766	109,157,203	72,304,017	15,027,342	87,331,359	196,488,562
4 Bradford	14,762,159	2,512,411	17,274,570	4,176,788	852,452	5,029,240	22,303,810
5 Brevard	261,081,650	72,075,936	333,157,586	178,929,100	37,156,848	216,085,948	549,243,534
6 Broward	806,976,227	275,864,288	1,082,840,515	804,099,220	170,387,030	974,486,250	2,057,326,765
7 Calhoun	13,215,492	1,839,105	15,054,597	1,691,035	357,214	2,048,249	17,102,846
8 Charlotte	17,115,268	15,180,630	32,295,898	77,058,424	16,015,477	93,073,901	125,369,799
9 Citrus	52,593,794	14,660,535	67,254,329	42,164,352	8,851,792	51,016,144	118,270,473
10 Clay	199,788,388	36,805,202	236,593,590	48,653,153	10,335,859	58,989,012	295,582,602
11 Collier	30,789,153	51,248,969	82,038,122	276,940,680	78,436,815	355,377,495	437,415,617
12 Columbia	51,918,553	9,542,177	61,460,730	12,323,591	2,530,345	14,853,936	76,314,666
13 Dade	766,008,352	354,684,785	1,120,693,137	1,310,631,350	262,899,504	1,573,530,854	2,694,223,991
14 DeSoto	23,029,327	4,457,380	27,486,707	7,375,862	1,556,317	8,932,179	36,418,886
15 Dixie	12,566,685	2,019,579	14,586,264	2,193,873	452,320	2,646,193	17,232,457
16 Duval	515,214,549	132,035,975	647,250,524	291,181,135	61,180,755	352,361,890	999,612,414
17 Escambia	159,040,972	37,290,336	196,331,308	82,432,610	16,687,305	99,119,915	295,451,223
18 Flagler	38,091,387	12,407,808	50,499,195	41,702,550	8,624,138	50,326,688	100,825,883
19 Franklin	753,567	1,128,584	1,882,151	6,790,707	1,810,210	8,600,917	10,483,068
20 Gadsden	23,836,431	4,524,917	28,361,348	6,392,903	1,322,060	7,714,963	36,076,311
21 Gilchrist	16,459,479	2,701,609	19,161,088	3,554,571	748,541	4,303,112	23,464,200
22 Glades	9,415,843	1,699,597	11,115,440	2,904,910	600,739	3,505,649	14,621,089
23 Gulf	3,783,105	1,770,764	5,553,869	7,999,727	1,649,792	9,649,519	15,203,388
24 Hamilton	6,735,781	1,373,974	8,109,755	3,593,475	762,963	4,356,438	12,466,193
25 Hardee	24,535,974	4,692,916	29,228,890	6,789,719	1,422,209	8,211,928	37,440,818
26 Hendry	70,944,728	6,965,166	77,909,894	9,984,821	2,102,067	12,086,888	89,996,782
27 Hernando	106,701,238	21,827,051	128,528,289	41,757,754	8,850,893	50,608,647	179,136,936
28 Highlands	55,168,268	10,580,775	65,749,043	21,561,252	4,441,701	26,002,953	91,751,996
29 Hillsborough	928,725,868	220,836,441	1,149,562,309	455,388,514	95,121,644	550,510,158	1,700,072,467
30 Holmes	19,790,813	2,724,287	22,515,100	1,945,113	405,164	2,350,277	24,865,377
31 Indian River	29,953,360	17,810,351	47,763,711	74,111,243	15,748,639	89,859,882	137,623,593
32 Jackson	32,701,833	5,401,158	38,102,991	6,794,984	1,362,640	8,157,624	46,260,615
33 Jefferson	3,041,291	724,526	3,765,817	2,705,995	559,603	3,265,598	7,031,415
34 Lafayette	7,176,588	1,072,599	8,249,187	1,049,920	229,363	1,279,283	9,528,470
35 Lake	165,855,208	43,279,832	209,135,040	101,313,291	21,138,728	122,452,019	331,587,059
36 Lee	236,350,996	96,735,289	333,086,285	366,355,572	75,242,715	441,598,287	774,684,572
37 Leon	131,912,365	32,186,578	164,098,943	72,420,562	15,068,312	87,488,874	251,587,817
38 Levy	27,970,655	5,143,198	33,113,853	8,825,178	1,820,026	10,645,204	43,759,057
39 Liberty	8,113,835	1,134,593	9,248,428	1,124,031	239,128	1,363,159	10,611,587
40 Madison	12,891,795	2,165,918	15,057,713	2,995,349	623,753	3,619,102	18,676,815
41 Manatee	128,832,657	49,534,825	178,367,482	165,650,414	34,152,842	199,803,256	378,170,738
42 Marion	179,742,504	41,293,159	221,035,663	86,083,620	17,679,997	103,763,617	324,799,280
43 Martin	23,850,544	19,730,667	43,581,211	91,276,981	19,146,153	110,423,134	154,004,345
44 Monroe	5,412,268	8,762,149	14,174,417	48,798,026	24,563,206	73,361,232	87,535,649
45 Nassau	33,375,889	12,037,176	45,413,065	41,797,089	8,643,689	50,440,778	95,853,843
46 Okaloosa	123,940,385	32,333,246	156,273,631	80,106,129	16,216,342	96,322,471	252,596,102
47 Okeechobee	28,199,765	5,694,899	33,894,664	12,308,302	2,560,949	14,869,251	48,763,915
48 Orange	679,586,041	213,799,162	893,385,203	575,790,685	123,548,890	699,339,575	1,592,724,778
49 Osceola	318,772,915	71,611,395	390,384,310	127,535,369	26,215,020	153,750,389	544,134,699
50 Palm Beach	390,373,167	203,764,832	594,137,999	816,483,354	168,663,228	985,146,582	1,579,284,581
51 Pasco	369,731,527	76,336,648	446,068,175	134,081,306	28,156,322	162,237,628	608,305,803
52 Pinellas	221,660,042	98,294,361	319,954,403	364,140,051	76,146,703	440,286,754	760,241,157
53 Polk	518,375,831	107,655,211	626,031,042	167,440,941	34,975,097	202,416,038	828,447,080
54 Putnam	50,095,714	10,003,008	60,098,722	17,720,276	3,752,765	21,473,041	81,571,763
55 St. Johns	158,205,637	46,359,453	204,565,090	126,860,022	26,624,943	153,484,965	358,050,055
56 St. Lucie	167,291,962	42,248,571	209,540,533	99,919,206	20,807,229	120,726,435	330,266,968
57 Santa Rosa	130,789,486	26,469,894	157,259,380	48,173,989	9,856,166	58,030,155	215,289,535
58 Sarasota	27,408,147	44,869,228	72,277,375	246,827,534	53,561,646	300,389,180	372,666,555
59 Seminole	263,889,538	58,496,097	322,385,635	147,884,288	31,020,036	178,904,324	501,289,959
60 Sumter	5,139,297	8,507,719	13,647,016	46,242,002	11,935,479	58,177,481	71,824,497
61 Suwannee	29,613,410	5,320,347	34,933,757	7,830,232	1,568,563	9,398,795	44,332,552
62 Taylor	11,435,790	2,464,465	13,900,255	6,131,511	1,280,394	7,411,905	21,312,160
63 Union	14,795,666	2,214,255	17,009,921	1,100,259	222,131	1,322,390	18,332,311
64 Volusia	206,129,028	56,867,258	262,996,286	162,012,975	34,146,437	196,159,412	459,155,698
65 Wakulla	26,455,643	4,882,915	31,338,558	5,999,332	1,238,273	7,237,605	38,576,163
66 Walton	6,181,883	10,267,958	16,449,841	55,730,884	19,452,497	75,183,381	91,633,222
67 Washington	20,427,752	3,362,824	23,790,576	3,926,547	794,229	4,720,776	28,511,352
69 FAMU Lab School	4,884,115	602,008	5,486,123	0	0	0	5,486,123
70 FAU - Palm Beach	9,706,306	1,334,919	11,041,225	0	0	0	11,041,225
71 FAU - St. Lucie	9,617,277	1,484,325	11,101,602	0	0	0	11,101,602
72 FSU Lab - Broward	5,052,843	756,953	5,809,796	0	0	0	5,809,796
73 FSU Lab - Leon	13,071,793	1,821,862	14,893,655	0	0	0	14,893,655
74 UF Lab School	9,387,222	1,201,110	10,588,332	0	0	0	10,588,332
75 Virtual School	295,623,417	0	295,623,417	0	0	0	295,623,417
State	9,594,212,744	2,837,752,505	12,431,965,249	8,218,968,915	1,754,404,499	9,973,373,414	22,405,338,663

2021-22 FEFP Second Calculation
Unweighted FTE by Program

District	101	102	103	111	112	113	Group 1	130	254	255	300	Group 2	Grand
	-1-	-2-	-3-	-4-	-5-	-6-	Total	-8-	-9-	-10-	-11-	Total	Total
1 Alachua	6,813.84	7,298.51	6,369.96	2,046.83	3,941.57	1,413.42	27,884.13	612.75	52.55	12.94	547.09	1,225.33	29,109.46
2 Baker	1,260.45	1,522.01	901.48	259.30	334.87	166.21	4,444.32	8.40	34.57	1.45	327.03	371.45	4,815.77
3 Bay	5,908.28	7,149.20	5,648.14	1,636.22	1,919.43	955.12	23,216.39	635.53	543.23	105.78	590.26	1,874.80	25,091.19
4 Bradford	663.84	720.85	443.50	265.88	339.47	167.19	2,600.73	4.83	20.78	1.99	91.72	119.32	2,720.05
5 Brevard	16,620.26	19,561.39	13,935.10	4,427.87	7,874.54	5,196.46	67,615.62	1,448.10	689.09	82.24	1,457.01	3,676.44	71,292.06
6 Broward	54,964.61	72,172.81	56,417.87	14,678.96	22,517.74	14,564.56	235,316.55	19,278.68	1,849.37	611.16	6,743.80	28,483.01	263,799.56
7 Calhoun	446.10	632.59	426.24	161.43	163.72	116.35	1,946.43	4.08	20.63	3.45	72.55	100.71	2,047.14
8 Charlotte	3,448.21	3,953.61	3,727.73	1,051.70	1,558.06	843.93	14,583.24	224.38	174.61	10.58	421.62	831.19	15,414.43
9 Citrus	3,929.03	4,555.01	3,533.30	850.39	1,224.30	544.47	14,636.50	92.42	117.41	7.52	506.73	724.08	15,360.58
10 Clay	8,021.92	9,799.80	8,810.68	3,283.87	4,698.06	2,207.21	36,821.54	558.76	352.83	35.74	911.59	1,858.92	38,680.46
11 Collier	8,931.31	12,798.15	9,716.99	2,117.97	4,056.43	2,948.91	40,569.76	5,025.68	621.61	68.65	999.28	6,715.22	47,284.98
12 Columbia	2,716.57	3,047.42	1,900.99	649.25	699.10	400.64	9,413.97	86.95	43.95	2.29	439.34	572.53	9,986.50
13 Dade	64,094.38	87,884.67	69,456.90	16,983.39	36,060.58	22,911.21	297,391.13	32,386.93	2,650.00	350.00	7,705.49	43,092.42	340,483.55
14 DeSoto	1,102.22	1,560.54	900.53	257.72	282.97	191.53	4,295.51	227.81	1.52	0.81	128.28	358.42	4,653.93
15 Dixie	541.19	649.43	374.52	200.43	161.23	144.41	2,071.21	5.65	9.48	2.06	69.41	86.60	2,157.81
16 Duval	32,617.87	35,417.74	25,513.14	8,111.31	12,363.67	6,727.48	120,751.21	5,449.48	976.18	243.10	1,737.82	8,406.58	129,157.79
17 Escambia	10,128.74	10,548.62	7,273.77	2,496.43	3,783.75	2,467.51	36,698.82	385.17	215.27	118.73	1,256.50	1,975.67	38,674.49
18 Flagler	2,926.43	4,049.28	3,270.82	652.01	970.72	657.71	12,526.97	248.57	65.24	8.70	325.36	647.87	13,174.84
19 Franklin	306.61	374.74	197.73	89.08	134.50	44.35	1,147.01	23.95	7.00	2.00	37.99	70.94	1,217.95
20 Gadsden	1,175.24	1,399.89	885.33	221.37	306.22	216.06	4,204.11	220.33	59.65	2.76	89.49	372.23	4,576.34
21 Gilchrist	691.26	785.25	461.65	262.97	246.46	137.97	2,585.56	33.28	47.28	5.05	92.97	178.58	2,764.14
22 Glades	483.62	635.28	210.67	117.86	152.37	53.35	1,653.15	47.61	6.25	0.00	17.48	71.34	1,724.49
23 Gulf	405.00	559.00	390.00	118.00	149.00	109.00	1,730.00	19.00	35.00	1.00	30.00	85.00	1,815.00
24 Hamilton	365.32	464.18	343.41	40.59	80.75	60.56	1,354.81	98.56	5.64	3.76	50.44	158.40	1,513.21
25 Hardee	1,246.24	1,538.20	1,035.58	190.98	311.64	225.81	4,548.45	212.94	10.41	1.21	131.01	355.57	4,904.02
26 Hendry	3,638.00	4,051.09	2,438.76	392.64	611.69	430.02	11,562.20	514.81	31.74	14.30	483.08	1,043.93	12,606.13
27 Hernando	5,508.10	7,231.78	5,241.33	1,625.14	1,763.54	1,006.58	22,376.47	322.69	148.41	42.15	510.66	1,023.91	23,400.38
28 Highlands	2,948.59	3,684.79	2,430.58	825.55	870.96	602.90	11,363.37	375.94	30.46	13.01	364.20	783.61	12,146.98
29 Hillsborough	49,131.25	61,614.83	46,209.17	13,146.97	20,328.17	8,099.23	198,529.62	14,337.68	1,926.59	295.19	5,513.75	22,073.21	220,602.83
30 Holmes	911.04	981.88	621.05	141.86	182.77	108.03	2,946.63	7.23	1.83	1.08	114.68	124.82	3,071.45
31 Indian River	4,015.25	5,001.52	3,886.92	989.33	1,359.46	977.47	16,229.95	629.92	134.92	34.91	377.23	1,176.98	17,406.93
32 Jackson	1,408.33	1,710.51	1,236.99	439.93	402.92	199.65	5,398.33	66.13	80.20	3.76	238.16	388.25	5,786.58
33 Jefferson	158.21	224.72	138.50	67.22	75.76	29.36	693.77	16.39	13.12	0.00	10.95	40.46	734.23
34 Lafayette	246.39	338.42	206.58	75.14	92.37	64.68	1,023.58	47.87	2.19	1.09	76.26	127.41	1,150.99
35 Lake	11,283.33	13,030.23	8,631.65	2,363.69	3,232.53	2,222.69	40,764.12	1,205.62	435.90	59.36	1,249.45	2,950.33	43,714.45
36 Lee	20,986.54	27,050.64	19,823.49	4,275.23	7,152.06	5,556.32	84,844.28	8,534.69	674.62	66.33	2,312.52	11,588.16	96,432.44
37 Leon	8,415.14	9,562.10	6,826.84	2,446.26	2,562.41	1,487.79	31,300.54	470.81	236.40	34.03	607.33	1,348.57	32,649.11
38 Levy	1,321.44	1,593.54	927.22	425.83	515.59	317.25	5,100.87	100.06	12.20	3.05	174.20	289.51	5,390.38
39 Liberty	272.29	359.76	248.88	102.71	89.12	48.97	1,121.73	6.27	21.22	6.69	54.73	88.91	1,210.64
40 Madison	655.95	705.59	442.78	169.30	168.32	113.55	2,255.49	5.51	3.48	0.00	97.20	106.19	2,361.68
41 Manatee	10,269.75	13,678.45	9,942.15	3,121.40	4,353.77	2,952.21	44,317.73	3,332.47	203.26	92.50	1,182.81	4,811.04	49,128.77
42 Marion	10,005.39	12,352.49	8,545.75	2,235.47	3,561.54	2,611.95	39,312.59	1,314.38	642.55	114.22	1,350.27	3,421.42	42,734.01
43 Martin	3,645.98	5,285.37	4,240.12	1,099.17	1,470.46	729.40	16,470.50	1,404.96	35.52	163.42	496.60	2,100.50	18,571.00
44 Monroe	1,745.58	2,205.24	1,643.98	576.00	941.00	563.00	7,674.80	543.22	56.00	11.00	164.98	775.20	8,450.00
45 Nassau	3,102.52	3,721.56	2,532.81	742.87	883.93	670.07	11,653.76	112.95	59.76	11.99	433.30	618.00	12,271.76
46 Okaloosa	7,872.90	9,283.23	6,922.54	1,941.68	2,744.49	1,418.14	30,182.98	901.19	256.00	66.14	723.14	1,946.47	32,129.45
47 Okeechobee	1,265.58	1,499.54	1,160.88	418.18	753.56	511.57	5,609.31	444.47	12.94	1.63	214.11	673.15	6,282.46
48 Orange	43,466.18	54,505.30	43,078.27	7,355.88	15,575.60	10,606.94	174,588.17	22,918.44	3,325.88	448.44	3,576.30	30,269.06	204,857.23
49 Osceola	14,018.24	20,275.41	15,112.49	2,722.04	4,990.22	3,557.03	60,675.43	8,917.68	421.95	153.16	1,732.64	11,225.43	71,900.86
50 Palm Beach	35,695.89	48,655.29	41,915.60	12,203.32	18,584.95	8,279.73	165,334.78	18,157.55	1,278.43	474.13	4,268.34	24,178.45	189,513.23
51 Pasco	18,975.89	22,797.99	17,341.90	3,982.64	7,109.77	3,660.49	73,868.68	2,115.77	961.16	173.10	1,629.40	4,879.43	78,748.11
52 Pinellas	20,509.92	24,808.39	21,619.45	6,767.31	9,814.80	4,375.03	87,894.90	3,225.42	1,138.61	214.27	2,916.41	7,494.71	95,389.61
53 Polk	24,939.10	29,694.55	23,364.82	5,737.52	9,731.67	5,433.75	98,901.41	6,437.89	508.61	330.84	3,297.43	10,574.77	109,476.18
54 Putnam	2,424.86	2,821.80	1,867.14	776.94	1,171.10	676.07	9,737.91	395.60	16.58	8.31	383.52	804.01	10,541.92
55 St. Johns	10,733.14	12,955.86	9,851.97	2,488.50	5,082.48	3,412.05	44,524.00	264.77	423.43	79.10	800.23	1,567.53	46,091.53
56 St. Lucie	9,654.61	12,724.41	10,190.17	1,793.56	2,751.90	1,871.45	38,986.10	2,310.42	120.18	13.46	1,044.04	3,488.10	42,474.20
57 Santa Rosa	6,542.07	8,520.24	6,729.19	1,473.15	2,222.05	1,440.94	26,927.64	160.14	351.69	98.00	579.40	1,189.23	28,116.87
58 Sarasota	8,882.99	11,153.35	9,172.06	2,834.19	5,051.28	3,050.62	40,144.49	1,484.34	633.36	53.04	914.68	3,085.42	43,229.91
59 Seminole	15,762.75	17,312.28	13,852.76	3,890.22	7,813.12	4,559.01	63,190.14	2,120.56	275.77	39.84	1,584.16	4,020.33	67,210.47
60 Sumter	2,151.86	2,556.66	1,656.44	533.92	786.42	488.92	8,174.22	192.52	45.14	1.59	347.45	586.70	8,760.92
61 Suwannee	1,460.35	1,732.80	1,112.54	391.39	451.02	293.82	5,441.92	207.25	3.07	0.10	219.66	430.08	5,872.00
62 Taylor	727.46	860.21	489.15	219.00	223.10	94.67	2,613.59	0.00	7.54	1.28	18.41	27.23	2,640.82
63 Union	681.53	668.43	355.37	140.49	201.48	136.54	2,183.84	0.00	4.78	3.21	113.11	121.10	2,304.94
64 Volusia	14,629.26	16,636.91	11,913.58	3,435.14	5,742.57	4,036.96	56,394.42	2,059.25	741.56	48.99	1,771.44	4,621.24	61,015.66
65 Wakulla	1,254.41	1,479.83	982.81	455.42	356.95	257.15	4,786.57	4.57	32.99	9.96	163.30	210.82	4,997.39
66 Walton	2,675.32	3,272.13	2,524.53	503.44	685.19	328.00	9,988.61	382.19	18.90	5.66	155.96	562.71	10,551.32
67 Washington	894.10	905.92	686.60	234.84	326.50	263.52	3,311.48	7.86	40.72	12.57	81.88	143.03	3,454.51
69 FAMU Lab School	178.26	241.78	165.53	3.00	17.10	14.14	619.81	0.37	0.00	0.00	4.30	4.67	624.48
70 FAU - Palm Beach	211.89	339.20	677.92	23.96	37.46	9.58	1,300.01	9.36	0.00	0.00	0.00	9.36	1,309.37
71 FAU - St. Lucie	512.95	745.85	1.00	55.21	93.46	1.91	1,410.38	42.44	3.00	0.00	0.00	45.44	1,455.82
72 FSU Lab - Broward	341.29	183.44	0.00	68.28	81.87	6.10	680.98	29					

2021-22 FEFP Second Calculation
 Unweighted FTE

District	Basic Education	Basic Education	Basic Education	Subtotal Group	ESOL/Intensive	ESE	ESE	Career	Subtotal Group	Total Projected Unweighted FTE
	Grades K-3	Grades 4-8	Grades 9-12		English	Support	Support	Education		
	101 & 111	102 & 112	103 & 113		Grades K-12	Level IV	Level V	Grades 9-12		
-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-	
1 Alachua	8,860.67	11,240.08	7,783.38	27,884.13	612.75	52.55	12.94	547.09	1,225.33	29,109.46
2 Baker	1,519.75	1,856.88	1,067.69	4,444.32	8.40	34.57	1.45	327.03	371.45	4,815.77
3 Bay	7,544.50	9,068.63	6,603.26	23,216.39	635.53	543.23	105.78	590.26	1,874.80	25,091.19
4 Bradford	929.72	1,060.32	610.69	2,600.73	4.83	20.78	1.99	91.72	119.32	2,720.05
5 Brevard	21,048.13	27,435.93	19,131.56	67,615.62	1,448.10	689.09	82.24	1,457.01	3,676.44	71,292.06
6 Broward	69,643.57	94,690.55	70,982.43	235,316.55	19,278.68	1,849.37	611.16	6,743.80	28,483.01	263,799.56
7 Calhoun	607.53	796.31	542.59	1,946.43	4.08	20.63	3.45	72.55	100.71	2,047.14
8 Charlotte	4,499.91	5,511.67	4,571.66	14,583.24	224.38	174.61	10.58	421.62	831.19	15,414.43
9 Citrus	4,779.42	5,779.31	4,077.77	14,636.50	92.42	117.41	7.52	506.73	724.08	15,360.58
10 Clay	11,305.79	14,497.86	11,017.89	36,821.54	558.76	352.83	35.74	911.59	1,858.92	38,680.46
11 Collier	11,049.28	16,854.58	12,665.90	40,569.76	5,025.68	621.61	68.65	999.28	6,715.22	47,284.98
12 Columbia	3,365.82	3,746.52	2,301.63	9,413.97	86.95	43.95	2.29	439.34	572.53	9,986.50
13 Dade	81,077.77	123,945.25	92,368.11	297,391.13	32,386.93	2,650.00	350.00	7,705.49	43,092.42	340,483.55
14 DeSoto	1,359.94	1,843.51	1,092.06	4,295.51	227.81	1.52	0.81	128.28	358.42	4,653.93
15 Dixie	741.62	810.66	518.93	2,071.21	5.65	9.48	2.06	69.41	86.60	2,157.81
16 Duval	40,729.18	47,781.41	32,240.62	120,751.21	5,449.48	976.18	243.10	1,737.82	8,406.58	129,157.79
17 Escambia	12,625.17	14,332.37	9,741.28	36,698.82	385.17	215.27	118.73	1,256.50	1,975.67	38,674.49
18 Flagler	3,578.44	5,020.00	3,928.53	12,526.97	248.57	65.24	8.70	325.36	647.87	13,174.84
19 Franklin	395.69	509.24	242.08	1,147.01	23.95	7.00	2.00	37.99	70.94	1,217.95
20 Gadsden	1,396.61	1,706.11	1,101.39	4,204.11	220.33	59.65	2.76	89.49	372.23	4,576.34
21 Gilchrist	954.23	1,031.71	599.62	2,585.56	33.28	47.28	5.05	92.97	178.58	2,764.14
22 Glades	601.48	787.65	264.02	1,653.15	47.61	6.25	0.00	17.48	71.34	1,724.49
23 Gulf	523.00	708.00	499.00	1,730.00	19.00	35.00	1.00	30.00	85.00	1,815.00
24 Hamilton	405.91	544.93	403.97	1,354.81	98.56	5.64	3.76	50.44	158.40	1,513.21
25 Hardee	1,437.22	1,849.84	1,261.39	4,548.45	212.94	10.41	1.21	131.01	355.57	4,904.02
26 Hendry	4,030.64	4,662.78	2,868.78	11,562.20	514.81	31.74	14.30	483.08	1,043.93	12,606.13
27 Hernando	7,133.24	8,995.32	6,247.91	22,376.47	322.69	148.41	42.15	510.66	1,023.91	23,400.38
28 Highlands	3,774.14	4,555.75	3,033.48	11,363.37	375.94	30.46	13.01	364.20	783.61	12,146.98
29 Hillsborough	62,278.22	81,943.00	54,308.40	198,529.62	14,337.68	1,926.59	295.19	5,513.75	22,073.21	220,602.83
30 Holmes	1,052.90	1,164.65	729.08	2,946.63	7.23	1.83	1.08	114.68	124.82	3,071.45
31 Indian River	5,004.58	6,360.98	4,864.39	16,229.95	629.92	134.92	34.91	377.23	1,176.98	17,406.93
32 Jackson	1,848.26	2,113.43	1,436.64	5,398.33	66.13	80.20	3.76	238.16	388.25	5,786.58
33 Jefferson	225.43	300.48	167.86	693.77	16.39	13.12	0.00	10.95	40.46	734.23
34 Lafayette	321.53	430.79	271.26	1,023.58	47.87	2.19	1.09	76.26	127.41	1,150.99
35 Lake	13,647.02	16,262.76	10,854.34	40,764.12	1,205.62	435.90	59.36	1,249.45	2,950.33	43,714.45
36 Lee	25,261.77	34,202.70	25,379.81	84,844.28	8,534.69	674.62	66.33	2,312.52	11,588.16	96,432.44
37 Leon	10,861.40	12,124.51	8,314.63	31,300.54	470.81	236.40	34.03	607.33	1,348.57	32,649.11
38 Levy	1,747.27	2,109.13	1,244.47	5,100.87	100.06	12.20	3.05	174.20	289.51	5,390.38
39 Liberty	375.00	448.88	297.85	1,121.73	6.27	21.22	6.69	54.73	88.91	1,210.64
40 Madison	825.25	873.91	556.33	2,255.49	5.51	3.48	0.00	97.20	106.19	2,361.68
41 Manatee	13,391.15	18,032.22	12,894.36	44,317.73	3,332.47	203.26	92.50	1,182.81	4,811.04	49,128.77
42 Marion	12,240.86	15,914.03	11,157.70	39,312.59	1,314.38	642.55	114.22	1,350.27	3,421.42	42,734.01
43 Martin	4,745.15	6,755.83	4,969.52	16,470.50	1,404.96	35.52	163.42	496.60	2,100.50	18,571.00
44 Monroe	2,321.58	3,146.24	2,206.98	7,674.80	543.22	56.00	11.00	164.98	775.20	8,450.00
45 Nassau	3,845.39	4,605.49	3,202.88	11,653.76	112.95	59.76	11.99	433.30	618.00	12,271.76
46 Okaloosa	9,814.58	12,027.72	8,340.68	30,182.98	901.19	256.00	66.14	723.14	1,946.47	32,129.45
47 Okeechobee	1,683.76	2,253.10	1,672.45	5,609.31	444.47	12.94	1.63	214.11	673.15	6,282.46
48 Orange	50,822.06	70,080.90	53,685.21	174,588.17	22,918.44	3,325.88	448.44	3,576.30	30,269.06	204,857.23
49 Osceola	16,740.28	25,265.63	18,669.52	60,675.43	8,917.68	421.95	153.16	1,732.64	11,225.43	71,900.86
50 Palm Beach	47,899.21	67,240.24	50,195.33	165,334.78	18,157.55	1,278.43	474.13	4,268.34	24,178.45	189,513.23
51 Pasco	22,958.53	29,907.76	21,002.39	73,868.68	2,115.77	961.16	173.10	1,629.40	4,879.43	78,748.11
52 Pinellas	27,277.23	34,623.19	25,994.48	87,894.90	3,225.42	1,138.61	214.27	2,916.41	7,494.71	95,389.61
53 Polk	30,676.62	39,426.22	28,798.57	98,901.41	6,437.89	508.61	330.84	3,297.43	10,574.77	109,476.18
54 Putnam	3,201.80	3,992.90	2,543.21	9,737.91	395.60	16.58	8.31	383.52	804.01	10,541.92
55 St. Johns	13,221.64	18,038.34	13,264.02	44,524.00	264.77	423.43	79.10	800.23	1,567.53	46,091.53
56 St. Lucie	11,448.17	15,476.31	12,061.62	38,986.10	2,310.42	120.18	13.46	1,044.04	3,488.10	42,474.20
57 Santa Rosa	8,015.22	10,742.29	8,170.13	26,927.64	160.14	351.69	98.00	579.40	1,189.23	28,116.87
58 Sarasota	11,717.18	16,204.63	12,222.68	40,144.49	1,484.34	633.36	53.04	914.68	3,085.42	43,229.91
59 Seminole	19,652.97	25,125.40	18,411.77	63,190.14	2,120.56	275.77	39.84	1,584.16	4,020.33	67,210.47
60 Sumter	2,685.78	3,343.08	2,145.36	8,174.22	192.52	45.14	1.59	347.45	586.70	8,760.92
61 Suwannee	1,851.74	2,183.82	1,406.36	5,441.92	207.25	3.07	0.10	219.66	430.08	5,872.00
62 Taylor	946.46	1,083.31	583.82	2,613.59	0.00	7.54	1.28	18.41	27.23	2,640.82
63 Union	822.02	869.91	491.91	2,183.84	0.00	4.78	3.21	113.11	121.10	2,304.94
64 Volusia	18,064.40	22,379.48	15,950.54	56,394.42	2,059.25	741.56	48.99	1,771.44	4,621.24	61,015.66
65 Wakulla	1,709.83	1,836.78	1,239.96	4,786.57	4.57	32.99	9.96	163.30	210.82	4,997.39
66 Walton	3,178.76	3,957.32	2,852.53	9,988.61	382.19	18.90	5.66	155.96	562.71	10,551.32
67 Washington	1,128.94	1,232.42	950.12	3,311.48	7.86	40.72	12.57	81.88	143.03	3,454.51
69 FAMU Lab School	181.26	258.88	179.67	619.81	0.37	0.00	0.00	4.30	4.67	624.48
70 FAU - Palm Beach	235.85	376.66	687.50	1,300.01	9.36	0.00	0.00	0.00	9.36	1,309.37
71 FAU - St. Lucie	568.16	839.31	2.91	1,410.38	42.44	3.00	0.00	0.00	45.44	1,455.82
72 FSU Lab - Broward	409.57	265.31	6.10	680.98	29.71	0.00	0.00	0.00	29.71	710.69
73 FSU Lab - Leon	451.74	730.18	618.23	1,800.15	12.22	0.00	0.00	90.50	102.72	1,902.87
74 UF Lab School	215.81	527.30	507.19	1,250.30	0.00	0.00	0.00	16.78	16.78	1,267.08
75 Virtual School	7,550.76	15,578.85	28,893.98	52,023.59	90.71	0.00	0.00	1,204.18	1,294.89	53,318.48
State	781,041.46	1,044,279.44	772,172.36	2,597,493.26	173,582.13	23,982.21	4,887.87	68,443.39	270,895.60	2,868,388.86

2021-22 FEFP Second Calculation
 Reported Weighted FTE

District	Basic Education Grades K-3	Basic Education Grades 4-8	Basic Education Grades 9-12	Subtotal Group 1	ESOL/Intensive English Grades K-12	ESE Support Level IV	ESE Support Level V	Career Education Grades 9-12	Subtotal Group 2	Total Projected Weighted FTE
	101 & 111	102 & 112	103 & 113	1	130	254	255	300	2	10-
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-
1 Alachua	9,977.11	11,240.08	7,861.21	29,078.40	734.69	191.70	69.10	552.56	1,548.05	30,626.45
2 Baker	1,711.24	1,856.88	1,078.37	4,646.49	10.07	126.11	7.74	330.30	474.22	5,120.71
3 Bay	8,495.11	9,068.63	6,669.29	24,233.03	762.00	1,981.70	564.87	596.16	3,904.73	28,137.76
4 Bradford	1,046.86	1,060.32	616.80	2,723.98	5.79	75.81	10.63	92.64	184.87	2,908.85
5 Brevard	23,700.19	27,435.93	19,322.88	70,459.00	1,736.27	2,513.80	439.16	1,471.58	6,160.81	76,619.81
6 Broward	78,418.66	94,690.55	71,692.25	244,801.46	23,115.14	6,746.50	3,263.59	6,811.24	39,936.47	284,737.93
7 Calhoun	684.08	796.31	548.02	2,028.41	4.89	75.26	18.42	73.28	171.85	2,200.26
8 Charlotte	5,066.90	5,511.67	4,617.38	15,195.95	269.03	636.98	56.50	425.84	1,388.35	16,584.30
9 Citrus	5,381.63	5,779.31	4,118.55	15,279.49	110.81	428.31	40.16	511.80	1,091.08	16,370.57
10 Clay	12,730.32	14,497.86	11,128.07	38,356.25	669.95	1,287.12	190.85	920.71	3,068.63	41,424.88
11 Collier	12,441.49	16,854.58	12,792.56	42,088.63	6,025.79	2,267.63	366.59	1,009.27	9,669.28	51,757.91
12 Columbia	3,789.91	3,746.52	2,324.65	9,861.08	104.25	160.33	12.23	443.73	720.54	10,581.62
13 Dade	91,293.57	123,945.25	93,291.79	308,530.61	38,831.93	9,667.20	1,869.00	7,782.54	58,150.67	366,681.28
14 DeSoto	1,531.29	1,843.51	1,102.98	4,477.78	273.14	5.54	4.33	129.56	412.57	4,890.35
15 Dixie	835.06	810.66	524.12	2,169.84	6.77	34.58	11.00	70.10	122.45	2,292.29
16 Duval	45,861.06	47,781.41	32,563.03	126,205.50	6,533.93	3,561.10	1,298.15	1,755.20	13,148.38	139,353.88
17 Escambia	14,215.94	14,332.37	9,838.69	38,387.00	461.82	785.30	634.02	1,269.07	3,150.21	41,537.21
18 Flagler	4,029.32	5,020.00	3,967.82	13,017.14	298.04	238.00	46.46	328.61	911.11	13,928.25
19 Franklin	445.55	509.24	244.50	1,199.29	28.72	25.54	10.68	38.37	103.31	1,302.60
20 Gadsden	1,572.58	1,706.11	1,112.40	4,391.09	264.18	217.60	14.74	90.38	586.90	4,977.99
21 Gilchrist	1,074.46	1,031.71	605.62	2,711.79	39.90	172.48	26.97	93.90	333.25	3,045.04
22 Glades	677.27	787.65	266.66	1,731.58	57.08	22.80	0.00	17.65	97.53	1,829.11
23 Gulf	588.90	708.00	503.99	1,800.89	22.78	127.68	5.34	30.30	186.10	1,986.99
24 Hamilton	457.05	544.93	408.01	1,409.99	118.17	20.57	20.08	50.94	209.76	1,619.75
25 Hardee	1,618.31	1,849.84	1,274.00	4,742.15	255.32	37.98	6.46	132.32	432.08	5,174.23
26 Hendry	4,538.50	4,662.78	2,897.47	12,098.75	617.26	115.79	76.36	487.91	1,297.32	13,396.07
27 Hernando	8,032.03	8,995.32	6,310.39	23,337.74	386.91	541.40	225.08	515.77	1,669.16	25,006.90
28 Highlands	4,249.68	4,555.75	3,063.81	11,869.24	450.75	111.12	69.47	367.84	999.18	12,868.42
29 Hillsborough	70,125.28	81,943.00	54,851.48	206,919.76	17,190.88	7,028.20	1,576.31	5,568.89	31,364.28	238,284.04
30 Holmes	1,185.57	1,164.65	736.37	3,086.59	8.67	6.68	5.77	115.83	136.95	3,223.54
31 Indian River	5,635.16	6,360.98	4,913.03	16,909.17	755.27	492.19	186.42	381.00	1,814.88	18,724.05
32 Jackson	2,081.14	2,113.43	1,451.01	5,645.58	79.29	292.57	20.08	240.54	632.48	6,278.06
33 Jefferson	253.83	300.48	169.54	723.85	19.65	47.86	0.00	11.06	78.57	802.42
34 Lafayette	362.04	430.79	273.97	1,066.80	57.40	7.99	5.82	77.02	148.23	1,215.03
35 Lake	15,366.54	16,262.76	10,962.88	42,592.18	1,445.54	1,590.16	316.98	1,261.94	4,614.62	47,206.80
36 Lee	28,444.75	34,202.70	25,633.61	88,281.06	10,233.09	2,461.01	354.20	2,335.65	15,383.95	103,665.01
37 Leon	12,229.94	12,124.51	8,397.78	32,752.23	564.50	862.39	181.72	613.40	2,222.01	34,974.24
38 Levy	1,967.43	2,109.13	1,256.91	5,333.47	119.97	44.51	16.29	175.94	356.71	5,690.18
39 Liberty	422.25	448.88	300.83	1,171.96	7.52	77.41	35.72	55.28	175.93	1,347.89
40 Madison	929.23	873.91	561.89	2,365.03	6.61	12.70	0.00	98.17	117.48	2,482.51
41 Manatee	15,078.43	18,032.22	13,023.30	46,133.95	3,995.63	741.49	493.95	1,194.64	6,425.71	52,559.66
42 Marion	13,783.21	15,914.03	11,269.28	40,966.52	1,575.94	2,344.02	609.93	1,363.77	5,893.66	46,860.18
43 Martin	5,343.04	6,755.83	5,019.22	17,118.09	1,684.55	129.58	872.66	501.57	3,188.36	20,306.45
44 Monroe	2,614.10	3,146.24	2,229.05	7,989.39	651.32	204.29	58.74	166.63	1,080.98	9,070.37
45 Nassau	4,329.91	4,605.49	3,234.91	12,170.31	135.43	218.00	64.03	437.63	855.09	13,025.40
46 Okaloosa	11,051.22	12,027.72	8,424.09	31,503.03	1,080.53	933.89	353.19	730.37	3,097.98	34,601.01
47 Okeechobee	1,895.91	2,253.10	1,689.17	5,838.18	532.92	47.21	8.70	216.25	805.08	6,643.26
48 Orange	57,225.64	70,080.90	54,222.06	181,528.60	27,479.21	12,132.81	2,394.67	3,612.06	45,618.75	227,147.35
49 Osceola	18,849.56	25,265.63	18,856.22	62,971.41	10,692.30	1,539.27	817.87	1,749.97	14,799.41	77,770.82
50 Palm Beach	53,934.51	67,240.24	50,697.28	171,872.03	21,770.90	4,663.71	2,531.85	4,311.02	33,277.48	205,149.51
51 Pasco	25,851.30	29,907.76	21,212.41	76,971.47	2,536.81	3,506.31	924.35	1,645.69	8,613.16	85,584.63
52 Pinellas	30,714.16	34,623.19	26,254.42	91,591.77	3,867.28	4,153.65	1,144.20	2,945.57	12,110.70	103,702.47
53 Polk	34,541.87	39,426.22	29,086.56	103,054.65	7,719.03	1,855.41	1,766.69	3,330.40	14,671.53	117,726.18
54 Putnam	3,605.23	3,992.90	2,568.64	10,166.77	474.32	60.48	44.38	387.36	966.54	11,133.31
55 St. Johns	14,887.57	18,038.34	13,396.66	46,322.57	317.46	1,544.67	422.39	808.23	3,092.75	49,415.32
56 St. Lucie	12,890.64	15,476.31	12,182.24	40,549.19	2,770.19	438.42	71.88	1,054.48	4,334.97	44,884.16
57 Santa Rosa	9,025.14	10,742.29	8,251.83	28,019.26	192.01	1,282.97	523.32	585.19	2,583.49	30,602.75
58 Sarasota	13,193.54	16,204.63	12,344.91	41,743.08	1,779.72	2,310.50	283.23	923.83	5,297.28	47,040.36
59 Seminole	22,129.24	25,125.40	18,595.89	65,850.53	2,542.55	1,006.01	212.75	1,600.00	5,361.31	71,211.84
60 Sumter	3,024.19	3,343.08	2,166.81	8,534.08	230.83	164.67	8.49	350.92	754.91	9,288.99
61 Suwannee	2,085.06	2,183.82	1,420.42	5,689.30	248.49	11.20	0.53	221.86	482.08	6,171.38
62 Taylor	1,065.71	1,083.31	589.66	2,738.68	0.00	27.51	6.84	18.59	52.94	2,791.62
63 Union	925.59	869.91	496.83	2,292.33	0.00	17.44	17.14	114.24	148.82	2,441.15
64 Volusia	20,340.51	22,379.48	16,110.05	58,830.04	2,469.04	2,705.21	261.61	1,789.15	7,225.01	66,055.05
65 Wakulla	1,925.27	1,836.78	1,252.36	5,014.41	5.48	120.35	53.19	164.93	343.95	5,358.36
66 Walton	3,579.28	3,957.32	2,881.06	10,417.66	458.25	68.95	30.22	157.52	714.94	11,132.60
67 Washington	1,271.19	1,232.42	959.62	3,463.23	9.42	148.55	67.12	82.70	307.79	3,771.02
69 FAMU Lab School	204.10	258.88	181.47	644.45	0.44	0.00	0.00	4.34	4.78	649.23
70 FAU - Palm Beach	265.57	376.66	694.38	1,336.61	11.22	0.00	0.00	0.00	11.22	1,347.83
71 FAU - St. Lucie	639.75	839.31	2.94	1,482.00	50.89	10.94	0.00	0.00	61.83	1,543.83
72 FSU Lab - Broward	461.18	265.31	6.16	732.65	35.62	0.00	0.00	0.00	35.62	768.27
73 FSU Lab - Leon	508.66	730.18	624.41	1,863.25	14.65	0.00	0.00	91.41	106.06	1,969.31
74 UF Lab School	243.00	527.30	512.26	1,282.56	0.00	0.00	0.00	16.95	16.95	1,299.51
75 Virtual School	8,502.16	15,578.85	29,182.92	53,263.93	108.76	0.00	0.00	1,216.22	1,324.98	54,588.91

State 879,452.67 1,044,279.44 779,894.10 2,703,626.21 208,124.96 87,487.11 26,101.21 69,127.78 390,841.06 3,094,467.27

2021-22 FEFP Second Calculation
 Funded Weighted FTE

District	Basic Education Grades K-3	Basic Education Grades 4-8	Basic Education Grades 9-12	ESOL/Intensive English Grades K-12	ESE Support Level IV	ESE Support Level V	Career Education Grades 9-12	Total Weighted FTE ¹	Additional Weighted FTE ²	Total Projected Weighted FTE
	101 & 111	102 & 112	103 & 113	130	254	255	300	-8-	-9-	-10-
	-1-	-2-	-3-	-4-	-5-	-6-	-7-			
1 Alachua	9,977.11	11,240.08	7,861.21	734.69	191.70	69.10	552.56	30,626.45	919.39	31,545.84
2 Baker	1,711.24	1,856.88	1,078.37	10.07	126.11	7.74	330.30	5,120.71	29.92	5,150.63
3 Bay	8,495.11	9,068.63	6,669.29	762.00	1,981.70	564.87	596.16	28,137.76	659.84	28,797.60
4 Bradford	1,046.86	1,060.32	616.80	5.79	75.81	10.63	92.64	2,908.85	19.95	2,928.80
5 Brevard	23,700.19	27,435.93	19,322.88	1,736.27	2,513.80	439.16	1,471.58	76,619.81	1,865.21	78,485.02
6 Broward	78,418.66	94,690.55	71,692.25	23,115.14	6,746.50	3,263.59	6,811.24	284,737.93	6,828.93	291,566.86
7 Calhoun	684.08	796.31	548.02	4.89	75.26	18.42	73.28	2,200.26	22.35	2,222.61
8 Charlotte	5,066.90	5,511.67	4,617.38	269.03	636.98	56.50	425.84	16,584.30	521.08	17,105.38
9 Citrus	5,381.63	5,779.31	4,118.55	110.81	428.31	40.16	511.80	16,370.57	240.71	16,611.28
10 Clay	12,730.32	14,497.86	11,128.07	669.95	1,287.12	190.85	920.71	41,424.88	1,023.97	42,448.85
11 Collier	12,441.49	16,854.58	12,792.56	6,025.79	2,267.63	366.59	1,009.27	51,757.91	1,455.08	53,212.99
12 Columbia	3,789.91	3,746.52	2,324.65	104.25	160.33	12.23	443.73	10,581.62	57.65	10,639.27
13 Dade	91,293.57	123,945.25	93,291.79	38,831.93	9,667.20	1,869.00	7,782.54	366,681.28	8,529.49	375,210.77
14 DeSoto	1,531.29	1,843.51	1,102.98	273.14	5.54	4.33	129.56	4,890.35	36.92	4,927.27
15 Dixie	835.06	810.66	524.12	6.77	34.58	11.00	70.10	2,292.29	17.64	2,309.93
16 Duval	45,861.06	47,781.41	32,563.03	6,533.93	3,561.10	1,298.15	1,755.20	139,353.88	2,304.30	141,658.18
17 Escambia	14,215.94	14,332.37	9,838.69	461.82	785.30	634.02	1,269.07	41,537.21	727.03	42,264.24
18 Flagler	4,029.32	5,020.00	3,967.82	298.04	238.00	46.46	328.61	13,928.25	215.19	14,143.44
19 Franklin	445.55	509.24	244.50	28.72	25.54	10.68	38.37	1,302.60	8.36	1,310.96
20 Gadsden	1,572.58	1,706.11	1,112.40	264.18	217.60	14.74	90.38	4,977.99	23.04	5,001.03
21 Gilchrist	1,074.46	1,031.71	605.62	39.90	172.48	26.97	93.90	3,045.04	55.88	3,100.92
22 Glades	677.27	787.65	266.66	57.08	22.80	0.00	17.65	1,829.11	3.80	1,832.91
23 Gulf	588.90	708.00	503.99	22.78	127.68	5.34	30.30	1,986.99	9.60	1,996.59
24 Hamilton	457.05	544.93	408.01	118.17	20.57	20.08	50.94	1,619.75	7.28	1,627.03
25 Hardee	1,618.31	1,849.84	1,274.00	255.32	37.98	6.46	132.32	5,174.23	31.43	5,205.66
26 Hendry	4,538.50	4,662.78	2,897.47	617.26	115.79	76.36	487.91	13,396.07	108.58	13,504.65
27 Hernando	8,032.03	8,995.32	6,310.39	386.91	541.40	225.08	515.77	25,006.90	376.13	25,383.03
28 Highlands	4,249.68	4,555.75	3,063.81	450.75	111.12	69.47	367.84	12,868.42	122.33	12,990.75
29 Hillsborough	70,125.28	81,943.00	54,851.48	17,190.88	7,028.20	1,576.31	5,568.89	238,284.04	4,762.17	243,046.21
30 Holmes	1,185.57	1,164.65	736.37	8.67	6.68	5.77	115.83	3,223.54	28.48	3,252.02
31 Indian River	5,635.16	6,360.98	4,913.03	755.27	492.19	186.42	381.00	18,724.05	295.38	19,019.43
32 Jackson	2,081.14	2,113.43	1,451.01	79.29	292.57	20.08	240.54	6,278.06	42.09	6,320.15
33 Jefferson	253.83	300.48	169.54	19.65	47.86	0.00	11.06	802.42	0.80	803.22
34 Lafayette	362.04	430.79	273.97	57.40	7.99	5.82	77.02	1,215.03	24.45	1,239.48
35 Lake	15,366.54	16,262.76	10,962.88	1,445.54	1,590.16	316.98	1,261.94	47,206.80	903.33	48,110.13
36 Lee	28,444.75	34,202.70	25,633.61	10,233.09	2,461.01	354.20	2,335.65	103,665.01	2,305.11	105,970.12
37 Leon	12,229.94	12,124.51	8,397.78	564.50	862.39	181.72	613.40	34,974.24	801.35	35,775.59
38 Levy	1,967.43	2,109.13	1,256.91	119.97	44.51	16.29	175.94	5,690.18	169.77	5,859.95
39 Liberty	422.25	448.88	300.83	7.52	77.41	35.72	55.28	1,347.89	20.81	1,368.70
40 Madison	929.23	873.91	561.89	6.61	12.70	0.00	98.17	2,482.51	8.40	2,490.91
41 Manatee	15,078.43	18,032.22	13,023.30	3,995.63	741.49	493.95	1,194.64	52,559.66	809.35	53,369.01
42 Marion	13,783.21	15,914.03	11,269.28	1,575.94	2,344.02	609.93	1,363.77	46,860.18	829.89	47,690.07
43 Martin	5,343.04	6,755.83	5,019.22	1,684.55	129.58	872.66	501.57	20,306.45	474.30	20,780.75
44 Monroe	2,614.10	3,146.24	2,229.05	651.32	204.29	58.74	166.63	9,070.37	173.95	9,244.32
45 Nassau	4,329.91	4,605.49	3,234.91	135.43	218.00	64.03	437.63	13,025.40	274.43	13,299.83
46 Okaloosa	11,051.22	12,027.72	8,424.09	1,080.53	933.89	353.19	730.37	34,601.01	614.06	35,215.07
47 Okeechobee	1,895.91	2,253.10	1,689.17	532.92	47.21	8.70	216.25	6,643.26	69.71	6,712.97
48 Orange	57,225.64	70,080.90	54,222.06	27,479.21	12,132.81	2,394.67	3,612.06	227,147.35	4,788.55	231,935.90
49 Osceola	18,849.56	25,265.63	18,856.22	10,692.30	1,539.27	817.87	1,749.97	77,770.82	1,057.60	78,828.42
50 Palm Beach	53,934.51	67,240.24	50,697.28	21,770.90	4,663.71	2,531.85	4,311.02	205,149.51	9,690.57	214,840.08
51 Pasco	25,851.30	29,907.76	21,212.41	2,536.81	3,506.31	924.35	1,645.69	85,584.63	1,508.40	87,093.03
52 Pinellas	30,714.16	34,623.19	26,254.42	3,867.28	4,153.65	1,144.20	2,945.57	103,702.47	2,296.96	105,999.43
53 Polk	34,541.87	39,426.22	29,086.56	7,719.03	1,855.41	1,766.69	3,330.40	117,726.18	1,069.45	118,795.63
54 Putnam	3,605.23	3,992.90	2,568.64	474.32	60.48	44.38	387.36	11,133.31	196.59	11,329.90
55 St. Johns	14,887.57	18,038.34	13,396.66	317.46	1,544.67	422.39	808.23	49,415.32	1,858.37	51,273.69
56 St. Lucie	12,890.64	15,476.31	12,182.24	2,770.19	438.42	71.88	1,054.48	44,884.16	968.68	45,852.84
57 Santa Rosa	9,025.14	10,742.29	8,251.83	192.01	1,282.97	523.32	585.19	30,602.75	350.37	30,953.12
58 Sarasota	13,193.54	16,204.63	12,344.91	1,779.72	2,310.50	283.23	923.83	47,040.36	1,778.80	48,819.16
59 Seminole	22,129.24	25,125.40	18,595.89	2,542.55	1,006.01	212.75	1,600.00	71,211.84	2,322.09	73,533.93
60 Sumter	3,024.19	3,343.08	2,166.81	230.83	164.67	8.49	350.92	9,288.99	155.34	9,444.33
61 Suwannee	2,085.06	2,183.82	1,420.42	248.49	11.20	0.53	221.86	6,171.38	64.83	6,236.21
62 Taylor	1,065.71	1,083.31	589.66	0.00	27.51	6.84	18.59	2,791.62	134.52	2,926.14
63 Union	925.59	869.91	496.83	0.00	17.44	17.14	114.24	2,441.15	12.24	2,453.39
64 Volusia	20,340.51	22,379.48	16,110.05	2,469.04	2,705.21	261.61	1,789.15	66,055.05	983.44	67,038.49
65 Wakulla	1,925.27	1,836.78	1,252.36	5.48	120.35	53.19	164.93	5,358.36	55.17	5,413.53
66 Walton	3,579.28	3,957.32	2,881.06	458.25	68.95	30.22	157.52	11,132.60	175.07	11,307.67
67 Washington	1,271.19	1,232.42	959.62	9.42	148.55	67.12	82.70	3,771.02	81.26	3,852.28
69 FAMU Lab School	204.10	258.88	181.47	0.44	0.00	0.00	4.34	649.23	0.00	649.23
70 FAU - Palm Beach	265.57	376.66	694.38	11.22	0.00	0.00	0.00	1,347.83	0.75	1,348.58
71 FAU - St. Lucie	639.75	839.31	2.94	50.89	10.94	0.00	0.00	1,543.83	0.00	1,543.83
72 FSU Lab - Broward	461.18	265.31	6.16	35.62	0.00	0.00	0.00	768.27	0.00	768.27
73 FSU Lab - Leon	508.66	730.18	624.41	14.65	0.00	0.00	91.41	1,969.31	43.22	2,012.53
74 UF Lab School	243.00	527.30	512.26	0.00	0.00	0.00	16.95	1,299.51	41.21	1,340.72
75 Virtual School	8,502.16	15,578.85	29,182.92	108.76	0.00	0.00	1,216.22	54,588.91	570.47	55,159.38
State	879,452.67	1,044,279.44	779,894.10	208,124.96	87,487.11	26,101.21	69,127.78	3,094,467.27	69,032.86	3,163,500.13

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, Dual Enrollment, Early High School Graduation and Industry-Certified Career Education.

2021-22 FEFP Second Calculation
 Add-On Weighted FTE

District	Advanced Placement	IB Exam	IB Diploma	AICE Diploma	AICE Score	Isolated Schools	ESE Supplement	Early Graduation	Industry-Certified Career Ed. Supplement	Total Add-On
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-
1 Alachua	507.84	86.40	21.30	28.50	118.72	0.00	0.00	3.50	153.13	919.39
2 Baker	5.12	0.00	0.00	0.00	0.00	0.00	0.00	1.00	23.80	29.92
3 Bay	242.56	29.12	8.10	14.40	191.68	0.00	0.00	48.25	125.73	659.84
4 Bradford	7.84	0.00	0.00	0.00	0.00	0.00	3.61	0.50	8.00	19.95
5 Brevard	738.08	92.00	30.30	54.90	378.88	0.00	0.00	34.75	536.30	1,865.21
6 Broward	2,897.44	90.24	17.70	256.50	2,472.00	0.00	0.00	123.25	971.80	6,828.93
7 Calhoun	0.00	0.00	0.00	0.00	0.00	0.00	3.75	0.00	18.60	22.35
8 Charlotte	125.44	0.00	0.00	0.00	249.76	0.00	0.00	3.25	142.63	521.08
9 Citrus	105.92	53.76	14.70	0.00	0.00	0.00	0.00	5.00	61.33	240.71
10 Clay	375.20	47.52	13.80	53.10	379.52	0.00	0.00	5.50	149.33	1,023.97
11 Collier	526.88	0.00	0.00	34.80	636.48	73.42	0.00	13.50	170.00	1,455.08
12 Columbia	32.64	0.00	0.00	0.00	0.00	0.00	0.36	2.25	22.40	57.65
13 Dade	5,091.84	422.72	125.40	200.70	1,724.48	0.00	0.00	102.00	862.35	8,529.49
14 DeSoto	9.44	0.00	0.00	0.00	0.00	0.00	2.03	9.75	15.70	36.92
15 Dixie	7.04	0.00	0.00	0.00	0.00	0.00	3.25	0.25	7.10	17.64
16 Duval	1,216.80	323.84	76.80	40.20	321.76	0.00	0.00	118.50	206.40	2,304.30
17 Escambia	233.92	75.36	23.10	0.00	0.00	0.00	0.00	11.50	383.15	727.03
18 Flagler	75.36	32.32	6.90	0.00	32.96	0.00	0.00	13.25	54.40	215.19
19 Franklin	0.48	0.00	0.00	0.00	0.00	0.00	0.00	1.50	6.38	8.36
20 Gadsden	1.44	0.00	0.00	0.00	0.00	0.00	0.00	3.50	18.10	23.04
21 Gilchrist	1.28	0.00	0.00	0.00	0.00	0.00	0.00	2.00	52.60	55.88
22 Glades	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.50	0.30	3.80
23 Gulf	0.00	0.00	0.00	0.00	0.00	0.00	3.75	0.00	5.85	9.60
24 Hamilton	1.28	0.00	0.00	0.00	0.00	0.00	0.00	0.50	5.50	7.28
25 Hardee	12.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.63	31.43
26 Hendry	35.20	0.00	0.00	0.00	0.00	0.00	0.00	28.25	45.13	108.58
27 Hernando	138.40	49.76	12.00	0.60	61.44	0.00	0.00	25.25	88.68	376.13
28 Highlands	61.12	26.88	5.40	0.00	0.00	0.00	0.00	6.00	22.93	122.33
29 Hillsborough	3,080.96	368.64	116.70	3.30	39.84	0.00	0.00	149.75	1,002.98	4,762.17
30 Holmes	0.00	0.00	0.00	0.00	0.00	0.00	4.03	1.25	23.20	28.48
31 Indian River	159.20	52.80	11.40	0.00	0.00	0.00	0.00	9.00	62.98	295.38
32 Jackson	11.84	0.00	0.00	0.00	0.00	0.00	0.00	0.75	29.50	42.09
33 Jefferson	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.30	0.80
34 Lafayette	0.00	0.00	0.00	0.00	0.00	0.00	6.25	0.50	17.70	24.45
35 Lake	387.68	0.00	0.00	0.00	20.32	0.00	0.00	20.25	475.08	903.33
36 Lee	516.96	248.96	76.20	96.30	788.64	0.00	0.00	79.75	498.30	2,305.11
37 Leon	505.76	43.68	13.20	0.00	0.00	0.00	0.00	2.75	235.96	801.35
38 Levy	8.16	0.00	0.00	0.00	0.00	130.51	3.75	2.75	24.60	169.77
39 Liberty	0.16	0.00	0.00	0.00	0.00	0.00	0.00	0.25	20.40	20.81
40 Madison	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.40	8.40
41 Manatee	341.60	46.24	9.30	29.70	212.48	0.00	0.00	11.25	158.78	809.35
42 Marion	172.00	83.68	23.70	27.60	362.56	0.00	0.00	9.50	150.85	829.89
43 Martin	242.24	56.00	15.00	0.00	43.36	0.00	0.00	10.50	107.20	474.30
44 Monroe	128.32	0.00	0.00	0.00	0.00	0.00	0.00	2.50	43.13	173.95
45 Nassau	98.40	0.00	0.00	0.00	0.00	0.00	0.00	13.50	162.53	274.43
46 Okaloosa	295.04	25.60	4.50	0.30	123.44	0.00	0.00	0.00	165.18	614.06
47 Okeechobee	20.00	0.00	0.00	0.00	0.00	0.00	1.38	1.25	47.08	69.71
48 Orange	3,281.76	245.76	60.00	6.90	240.48	0.00	0.00	106.25	847.40	4,788.55
49 Osceola	641.44	96.16	26.70	0.00	29.92	0.00	0.00	23.00	240.38	1,057.60
50 Palm Beach	2,553.44	477.92	122.10	456.90	4,745.28	0.00	0.00	82.50	1,252.43	9,690.57
51 Pasco	911.20	92.00	24.00	33.90	220.80	0.00	0.00	30.50	196.00	1,508.40
52 Pinellas	1,104.96	234.72	73.50	33.90	437.28	0.00	0.00	109.75	302.85	2,296.96
53 Polk	485.92	127.04	28.50	17.70	119.84	0.00	0.00	69.75	220.70	1,069.45
54 Putnam	7.36	0.00	0.00	16.50	138.48	0.00	0.00	16.25	18.00	196.59
55 St. Johns	1,007.52	163.36	44.40	33.00	215.36	0.00	0.00	6.75	387.98	1,858.37
56 St. Lucie	51.52	45.76	10.50	34.80	468.80	0.00	0.00	25.00	332.30	968.68
57 Santa Rosa	205.12	0.00	0.00	0.00	0.00	0.00	0.00	4.25	141.00	350.37
58 Sarasota	517.12	195.36	45.60	75.00	670.24	0.00	0.00	19.50	255.98	1,778.80
59 Seminole	1,541.60	111.04	30.60	0.00	0.00	0.00	0.00	27.50	611.35	2,322.09
60 Sumter	72.80	0.00	0.00	0.00	18.56	0.00	3.75	0.00	60.23	155.34
61 Suwannee	21.60	0.00	0.00	0.00	0.00	0.00	1.23	6.50	35.50	64.83
62 Taylor	3.36	0.00	0.00	0.00	0.00	124.81	3.75	0.00	2.60	134.52
63 Union	0.00	0.00	0.00	0.00	0.00	0.00	2.46	0.50	9.28	12.24
64 Volusia	339.04	186.72	45.90	14.10	194.80	0.00	0.00	39.00	163.88	983.44
65 Wakulla	8.16	0.00	0.00	0.00	0.00	0.00	0.00	2.50	44.51	55.17
66 Walton	90.72	0.00	0.00	0.00	0.00	0.00	0.00	7.25	77.10	175.07
67 Washington	0.96	0.00	0.00	0.00	0.00	0.00	0.00	1.00	79.30	81.26
69 FAMU Lab School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	29.12	0.00	0.00	0.00	0.00	0.00	0.00	3.00	11.10	43.22
74 UF Lab School	40.96	0.00	0.00	0.00	0.00	0.00	0.00	0.25	0.00	41.21
75 Virtual School	555.52	0.00	0.00	0.00	0.00	0.00	0.00	14.25	0.70	570.47
State	31,890.88	4,231.36	1,137.30	1,563.60	15,658.16	328.74	43.35	1,478.50	12,700.97	69,032.86

2021-22 FEFP Second Calculation
 Florida Price Level Index (FPLI) and District Cost Differential (DCD)

District	2018	2019	2020	Three-Year	80%	Add	District
	FPLI	FPLI	FPLI	Average	Three-Year		
	-1-	-2-	-3-	FPLI	Average		
				FPLI	FPLI	20	Differential
				-4-	-5-	-6-	-7-
1 Alachua	97.51	97.45	97.12	97.36	77.89	97.89	0.9789
2 Baker	96.91	96.45	96.21	96.52	77.22	97.22	0.9722
3 Bay	96.53	95.83	95.94	96.10	76.88	96.88	0.9688
4 Bradford	96.28	95.83	95.58	95.90	76.72	96.72	0.9672
5 Brevard	98.59	98.36	98.64	98.53	78.82	98.82	0.9882
6 Broward	102.41	102.04	102.06	102.17	81.74	101.74	1.0174
7 Calhoun	92.10	91.43	91.54	91.69	73.35	93.35	0.9335
8 Charlotte	98.53	98.71	98.68	98.64	78.91	98.91	0.9891
9 Citrus	93.67	92.98	93.25	93.30	74.64	94.64	0.9464
10 Clay	98.84	98.38	98.13	98.45	78.76	98.76	0.9876
11 Collier	106.27	106.47	106.45	106.40	85.12	105.12	1.0512
12 Columbia	93.82	93.08	92.78	93.23	74.58	94.58	0.9458
13 Dade	101.63	101.92	101.96	101.84	81.47	101.47	1.0147
14 DeSoto	97.08	97.26	97.55	97.30	77.84	97.84	0.9784
15 Dixie	92.59	92.54	92.23	92.45	73.96	93.96	0.9396
16 Duval	101.16	100.68	100.43	100.76	80.61	100.61	1.0061
17 Escambia	96.92	96.75	96.79	96.82	77.46	97.46	0.9746
18 Flagler	94.69	94.58	94.80	94.69	75.75	95.75	0.9575
19 Franklin	92.09	90.28	90.81	91.06	72.85	92.85	0.9285
20 Gadsden	94.28	93.91	93.62	93.94	75.15	95.15	0.9515
21 Gilchrist	94.40	94.34	94.03	94.26	75.41	95.41	0.9541
22 Glades	98.61	98.79	98.77	98.72	78.98	98.98	0.9898
23 Gulf	93.11	92.43	92.54	92.69	74.15	94.15	0.9415
24 Hamilton	90.64	90.22	89.99	90.28	72.23	92.23	0.9223
25 Hardee	95.37	95.64	96.31	95.77	76.62	96.62	0.9662
26 Hendry	100.09	100.27	100.25	100.20	80.16	100.16	1.0016
27 Hernando	95.74	95.99	96.07	95.93	76.75	96.75	0.9675
28 Highlands	94.50	94.67	94.65	94.61	75.69	95.69	0.9569
29 Hillsborough	100.38	100.64	100.73	100.58	80.47	100.47	1.0047
30 Holmes	92.74	92.40	92.12	92.42	73.94	93.94	0.9394
31 Indian River	100.11	99.93	99.93	99.99	79.99	99.99	0.9999
32 Jackson	92.24	90.30	90.08	90.87	72.70	92.70	0.9270
33 Jefferson	94.00	93.62	93.33	93.65	74.92	94.92	0.9492
34 Lafayette	90.80	90.75	90.45	90.67	72.53	92.53	0.9253
35 Lake	97.52	97.80	97.46	97.59	78.07	98.07	0.9807
36 Lee	102.59	102.78	102.75	102.71	82.17	102.17	1.0217
37 Leon	96.78	96.40	96.10	96.43	77.14	97.14	0.9714
38 Levy	94.34	94.28	93.97	94.20	75.36	95.36	0.9536
39 Liberty	92.17	91.80	91.52	91.83	73.46	93.46	0.9346
40 Madison	91.44	90.37	90.09	90.63	72.51	92.51	0.9251
41 Manatee	98.45	98.73	99.42	98.87	79.09	99.09	0.9909
42 Marion	93.59	93.37	93.51	93.49	74.79	94.79	0.9479
43 Martin	102.20	102.17	102.11	102.16	81.73	101.73	1.0173
44 Monroe	106.39	106.07	106.51	106.32	85.06	105.06	1.0506
45 Nassau	98.88	98.62	98.69	98.73	78.98	98.98	0.9898
46 Okaloosa	99.25	98.89	98.59	98.91	79.13	99.13	0.9913
47 Okeechobee	97.53	97.49	97.44	97.49	77.99	97.99	0.9799
48 Orange	100.85	101.13	100.78	100.92	80.74	100.74	1.0074
49 Osceola	98.53	98.81	98.46	98.60	78.88	98.88	0.9888
50 Palm Beach	105.26	105.18	105.45	105.30	84.24	104.24	1.0424
51 Pasco	97.76	98.01	98.10	97.96	78.37	98.37	0.9837
52 Pinellas	99.61	99.85	100.03	99.83	79.86	99.86	0.9986
53 Polk	96.05	96.00	96.08	96.04	76.83	96.83	0.9683
54 Putnam	95.07	94.62	94.38	94.69	75.75	95.75	0.9575
55 St. Johns	100.98	100.95	100.26	100.73	80.58	100.58	1.0058
56 St. Lucie	100.29	100.26	100.20	100.25	80.20	100.20	1.0020
57 Santa Rosa	96.92	96.37	95.85	96.38	77.10	97.10	0.9710
58 Sarasota	100.94	101.23	101.94	101.37	81.10	101.10	1.0110
59 Seminole	99.30	99.58	99.24	99.37	79.50	99.50	0.9950
60 Sumter	96.49	95.74	96.20	96.14	76.91	96.91	0.9691
61 Suwannee	92.40	91.07	90.77	91.41	73.13	93.13	0.9313
62 Taylor	91.18	90.51	90.24	90.64	72.51	92.51	0.9251
63 Union	95.06	94.61	94.37	94.68	75.74	95.74	0.9574
64 Volusia	95.73	96.00	95.67	95.80	76.64	96.64	0.9664
65 Wakulla	94.39	94.02	93.73	94.05	75.24	95.24	0.9524
66 Walton	98.01	97.37	98.03	97.80	78.24	98.24	0.9824
67 Washington	92.81	92.14	92.25	92.40	73.92	93.92	0.9392
69 FAMU Lab School	96.78	96.40	96.10	96.43	77.14	97.14	0.9714
70 FAU - Palm Beach	105.26	105.18	105.45	105.30	84.24	104.24	1.0424
71 FAU - St. Lucie	100.29	100.26	100.20	100.25	80.20	100.20	1.0020
72 FSU Lab - Broward	102.41	102.04	102.06	102.17	81.74	101.74	1.0174
73 FSU Lab - Leon	96.78	96.40	96.10	96.43	77.14	97.14	0.9714
74 UF Lab School	97.51	97.45	97.12	97.36	77.89	97.89	0.9789
75 Virtual School	100.00	100.00	100.00	100.00	80.00	100.00	1.0000

Program Name	Program Number	Program Cost Factor
1 Basic Programs		
Basic Education Grades K-3	101	1.126
Basic Education Grades 4-8	102	1.000
Basic Education Grades 9-12	103	1.010
2 Special Programs for At-Risk Students		
ESOL/Intensive English Grades K-12	130	1.199
3 Special Programs for Exceptional Students		
ESE Support Level IV	254	3.648
ESE Support Level V	255	5.340
4 Special Programs for Career Education (9-12)		
Career Education Grades 9-12	300	1.010

2021-22 FEFP Second Calculation
Sparsity Supplement

District	2021-22 Unweighted FTE ¹	High School Centers	High School Centers Capped at 4	Sparsity Index 1,000 Minimum ²	Sparsity Factor	2021-22 Funded Weighted FTE	Initial Computed Sparsity Supplement ³	Funds Per FTE	Computed Sparsity Supplement
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-10-
1 Alachua	29,109.46	7	3	9,703	0.0000	31,545.84	0	0.00	0
2 Baker	4,815.77	1	1	4,816	0.0365	5,150.63	822,324	170.76	822,324
3 Bay	25,091.19	5	3	8,364	0.0000	28,797.60	0	0.00	0
4 Bradford	2,720.05	1	1	2,720	0.0932	2,928.80	1,193,648	438.83	1,193,648
5 Brevard	71,292.06	16	3	23,764	0.0000	78,485.02	0	0.00	0
6 Broward	263,799.56	31	3	87,933	0.0000	291,566.86	0	0.00	0
7 Calhoun	2,047.14	2	2	1,024	0.1858	2,222.61	1,805,744	882.08	1,805,744
8 Charlotte	15,414.43	3	3	5,138	0.0305	17,105.38	2,279,913	147.91	2,279,913
9 Citrus	15,360.58	3	3	5,120	0.0308	16,611.28	2,238,027	145.70	2,238,027
10 Clay	38,680.46	7	3	12,893	0.0000	42,448.85	0	0.00	0
11 Collier	47,284.98	8	3	15,762	0.0000	53,212.99	0	0.00	0
12 Columbia	9,986.50	2	2	4,993	0.0331	10,639.27	1,541,359	154.34	1,541,359
13 Dade	340,483.55	50	3	113,495	0.0000	375,210.77	0	0.00	0
14 DeSoto	4,653.93	1	1	4,654	0.0397	4,927.27	856,258	183.99	856,258
15 Dixie	2,157.81	1	1	2,158	0.1167	2,309.93	1,179,002	546.39	1,179,002
16 Duval	129,157.79	21	3	43,053	0.0000	141,658.18	0	0.00	0
17 Escambia	38,674.49	7	3	12,891	0.0000	42,264.24	0	0.00	0
18 Flagler	13,174.84	2	2	6,587	0.0086	14,143.44	528,800	40.14	1,317,446
19 Franklin	1,217.95	1	1	1,218	0.1711	1,310.96	981,096	805.53	981,096
20 Gadsden	4,576.34	1	1	4,576	0.0413	5,001.03	904,067	197.55	904,067
21 Gilchrist	2,764.14	2	2	1,382	0.1598	3,100.92	2,167,437	784.13	2,167,437
22 Glades	1,724.49	1	1	1,724	0.1390	1,832.91	1,113,865	645.91	1,113,865
23 Gulf	1,815.00	2	2	1,000	0.1877	1,996.59	1,638,879	902.96	1,638,879
24 Hamilton	1,513.21	1	1	1,513	0.1515	1,627.03	1,077,545	712.09	1,077,545
25 Hardee	4,904.02	1	1	4,904	0.0348	5,205.66	792,411	161.58	792,411
26 Hendry	12,606.13	2	2	6,303	0.0123	13,504.65	725,781	57.57	1,260,659
27 Hernando	23,400.38	5	4	5,850	0.0188	25,383.03	2,084,537	89.08	2,340,069
28 Highlands	12,146.98	3	3	4,049	0.0532	12,990.75	3,020,448	248.66	3,020,448
29 Hillsborough	220,602.83	28	3	73,534	0.0000	243,046.21	0	0.00	0
30 Holmes	3,071.45	4	3	1,024	0.1858	3,252.02	2,642,081	860.21	2,642,081
31 Indian River	17,406.93	2	2	8,703	0.0000	19,019.43	0	0.00	0
32 Jackson	5,786.58	5	3	1,929	0.1279	6,320.15	3,535,935	611.06	3,535,935
33 Jefferson	734.23	1	1	1,000	0.1877	803.22	659,314	897.97	659,314
34 Lafayette	1,150.99	1	1	1,151	0.1760	1,239.48	954,106	828.94	954,106
35 Lake	43,714.45	8	3	14,571	0.0000	48,110.13	0	0.00	0
36 Lee	96,432.44	15	3	32,144	0.0000	105,970.12	0	0.00	0
37 Leon	32,649.11	5	3	10,883	0.0000	35,775.59	0	0.00	0
38 Levy	5,390.38	4	3	1,797	0.1349	5,859.95	3,457,586	641.44	3,457,586
39 Liberty	1,210.64	1	1	1,211	0.1716	1,368.70	1,027,300	848.56	1,027,300
40 Madison	2,361.68	1	1	2,362	0.1076	2,490.91	1,171,818	496.18	1,171,818
41 Manatee	49,128.77	7	3	16,376	0.0000	53,369.01	0	0.00	0
42 Marion	42,734.01	7	3	14,245	0.0000	47,690.07	0	0.00	0
43 Martin	18,571.00	3	3	6,190	0.0139	20,780.75	1,258,582	67.77	1,857,125
44 Monroe	8,450.00	3	3	2,817	0.0896	9,244.32	3,623,255	428.79	3,623,255
45 Nassau	12,271.76	4	3	4,091	0.0522	13,299.83	3,033,571	247.20	3,033,571
46 Okaloosa	32,129.45	6	3	10,710	0.0000	35,215.07	0	0.00	0
47 Okeechobee	6,282.46	1	1	6,282	0.0126	6,712.97	369,289	58.78	628,252
48 Orange	204,857.23	20	3	68,286	0.0000	231,935.90	0	0.00	0
49 Osceola	71,900.86	9	3	23,967	0.0000	78,828.42	0	0.00	0
50 Palm Beach	189,513.23	25	3	63,171	0.0000	214,840.08	0	0.00	0
51 Pasco	78,748.11	14	3	26,249	0.0000	87,093.03	0	0.00	0
52 Pinellas	95,389.61	16	3	31,797	0.0000	105,999.43	0	0.00	0
53 Polk	109,476.18	16	3	36,492	0.0000	118,795.63	0	0.00	0
54 Putnam	10,541.92	4	3	3,514	0.0672	11,329.90	3,330,390	315.92	3,330,390
55 St. Johns	46,091.53	6	3	15,364	0.0000	51,273.69	0	0.00	0
56 St. Lucie	42,474.20	6	3	14,158	0.0000	45,852.84	0	0.00	0
57 Santa Rosa	28,116.87	6	3	9,372	0.0000	30,953.12	0	0.00	0
58 Sarasota	43,229.91	7	3	14,410	0.0000	48,819.16	0	0.00	0
59 Seminole	67,210.47	9	3	22,403	0.0000	73,533.93	0	0.00	0
60 Sumter	8,760.92	2	2	4,380	0.0455	9,444.33	1,880,353	214.63	1,880,353
61 Suwannee	5,872.00	2	2	2,936	0.0854	6,236.21	2,329,164	396.66	2,329,164
62 Taylor	2,640.82	1	1	2,641	0.0962	2,926.14	1,231,079	466.17	1,231,079
63 Union	2,304.94	1	1	2,305	0.1101	2,453.39	1,180,774	512.28	1,180,774
64 Volusia	61,015.66	10	3	20,339	0.0000	67,038.49	0	0.00	0
65 Wakulla	4,997.39	1	1	4,997	0.0331	5,413.53	782,625	156.61	782,625
66 Walton	10,551.32	4	3	3,517	0.0671	11,307.67	3,319,900	314.64	3,319,900
67 Washington	3,454.51	2	2	1,727	0.1388	3,852.28	2,338,180	676.85	2,338,180
69 FAMU Lab School	624.48	1	1	1,000	0.1877	649.23	532,913	853.37	532,913
70 FAU - Palm Beach	1,309.37	1	1	1,309	0.1648	1,348.58	971,567	742.01	971,567
71 FAU - St. Lucie	1,455.82	0	0	0	0.0000	1,543.83	0	0.00	0
72 FSU Lab - Broward	710.69	0	0	0	0.0000	768.27	0	0.00	0
73 FSU Lab - Leon	1,902.87	1	1	1,903	0.1293	2,012.53	1,137,831	597.96	1,137,831
74 UF Lab School	1,267.08	1	1	1,267	0.1677	1,340.72	982,965	775.77	982,965
75 Virtual School	53,318.48	0	0	0	0.0000	55,159.38	0	0.00	0
State	2,868,388.86	458	162			3,163,500.13	68,701,719		71,138,281

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.

2021-22 FEFP Second Calculation
Sparsity Supplement - Wealth Adjustment (part 1)

District	0.748	Potential	Potential	Per FTE	Discretionary	Wealth	Initial
	Potential	2021-22	Discretionary	Amount Above	Wealth	Adjusted	Prorated
	Discretionary	Unweighted	Local Effort	State Average	Adjustment	Sparsity	Sparsity
	Local Effort	FTE	per FTE		Amount ¹	Supplement ²	Supplement
	-1-	-2-	-3-	-4-	-5-	-6-	-7-
1 Alachua	13,966,685	29,109.46	479.80	0.00	0	0	0
2 Baker	886,185	4,815.77	184.02	0.00	0	822,324	822,324
3 Bay	15,027,342	25,091.19	598.91	0.00	0	0	0
4 Bradford	852,452	2,720.05	313.40	0.00	0	1,193,648	1,193,648
5 Brevard	37,156,848	71,292.06	521.19	0.00	0	0	0
6 Broward	170,387,030	263,799.56	645.90	0.00	0	0	0
7 Calhoun	357,214	2,047.14	174.49	0.00	0	1,805,744	1,805,744
8 Charlotte	16,015,477	15,414.43	1,038.99	414.55	(2,279,913)	0	0
9 Citrus	8,851,792	15,360.58	576.27	0.00	0	2,238,027	2,238,027
10 Clay	10,335,859	38,680.46	267.21	0.00	0	0	0
11 Collier	78,436,815	47,284.98	1,658.81	0.00	0	0	0
12 Columbia	2,530,345	9,986.50	253.38	0.00	0	1,541,359	1,541,359
13 Dade	262,899,504	340,483.55	772.14	0.00	0	0	0
14 DeSoto	1,556,317	4,653.93	334.41	0.00	0	856,258	856,258
15 Dixie	452,320	2,157.81	209.62	0.00	0	1,179,002	1,179,002
16 Duval	61,180,755	129,157.79	473.69	0.00	0	0	0
17 Escambia	16,687,305	38,674.49	431.48	0.00	0	0	0
18 Flagler	8,624,138	13,174.84	654.59	30.15	(397,221)	920,225	920,225
19 Franklin	1,810,210	1,217.95	1,486.28	861.84	(981,096)	0	0
20 Gadsden	1,322,060	4,576.34	288.89	0.00	0	904,067	904,067
21 Gilchrist	748,541	2,764.14	270.80	0.00	0	2,167,437	2,167,437
22 Glades	600,739	1,724.49	348.36	0.00	0	1,113,865	1,113,865
23 Gulf	1,649,792	1,815.00	908.98	284.54	(516,440)	1,122,439	1,122,439
24 Hamilton	762,963	1,513.21	504.20	0.00	0	1,077,545	1,077,545
25 Hardee	1,422,209	4,904.02	290.01	0.00	0	792,411	792,411
26 Hendry	2,102,067	12,606.13	166.75	0.00	0	1,260,659	1,260,659
27 Hernando	8,850,893	23,400.38	378.24	0.00	0	2,340,069	2,340,069
28 Highlands	4,441,701	12,146.98	365.66	0.00	0	3,020,448	3,020,448
29 Hillsborough	95,121,644	220,602.83	431.19	0.00	0	0	0
30 Holmes	405,164	3,071.45	131.91	0.00	0	2,642,081	2,642,081
31 Indian River	15,748,639	17,406.93	904.73	0.00	0	0	0
32 Jackson	1,362,640	5,786.58	235.48	0.00	0	3,535,935	3,535,935
33 Jefferson	559,603	734.23	762.16	137.72	(101,118)	558,196	558,196
34 Lafayette	229,363	1,150.99	199.27	0.00	0	954,106	954,106
35 Lake	21,138,728	43,714.45	483.56	0.00	0	0	0
36 Lee	75,242,715	96,432.44	780.26	0.00	0	0	0
37 Leon	15,068,312	32,649.11	461.52	0.00	0	0	0
38 Levy	1,820,026	5,390.38	337.64	0.00	0	3,457,586	3,457,586
39 Liberty	239,128	1,210.64	197.52	0.00	0	1,027,300	1,027,300
40 Madison	623,753	2,361.68	264.11	0.00	0	1,171,818	1,171,818
41 Manatee	34,152,842	49,128.77	695.17	0.00	0	0	0
42 Marion	17,679,997	42,734.01	413.72	0.00	0	0	0
43 Martin	19,146,153	18,571.00	1,030.97	406.53	(1,857,125)	0	0
44 Monroe	24,563,206	8,450.00	2,906.89	2,282.45	(3,623,255)	0	0
45 Nassau	8,643,689	12,271.76	704.36	79.92	(980,759)	2,052,812	2,052,812
46 Okaloosa	16,216,342	32,129.45	504.72	0.00	0	0	0
47 Okeechobee	2,560,949	6,282.46	407.63	0.00	0	628,252	628,252
48 Orange	123,548,890	204,857.23	603.10	0.00	0	0	0
49 Osceola	26,215,020	71,900.86	364.60	0.00	0	0	0
50 Palm Beach	168,663,228	189,513.23	889.98	0.00	0	0	0
51 Pasco	28,156,322	78,748.11	357.55	0.00	0	0	0
52 Pinellas	76,146,703	95,389.61	798.27	0.00	0	0	0
53 Polk	34,975,097	109,476.18	319.48	0.00	0	0	0
54 Putnam	3,752,765	10,541.92	355.98	0.00	0	3,330,390	3,330,390
55 St. Johns	26,624,943	46,091.53	577.65	0.00	0	0	0
56 St. Lucie	20,807,229	42,474.20	489.88	0.00	0	0	0
57 Santa Rosa	9,856,166	28,116.87	350.54	0.00	0	0	0
58 Sarasota	53,561,646	43,229.91	1,239.00	0.00	0	0	0
59 Seminole	31,020,036	67,210.47	461.54	0.00	0	0	0
60 Sumter	11,935,479	8,760.92	1,362.35	737.91	(1,880,353)	0	0
61 Suwannee	1,568,563	5,872.00	267.13	0.00	0	2,329,164	2,329,164
62 Taylor	1,280,394	2,640.82	484.85	0.00	0	1,231,079	1,231,079
63 Union	222,131	2,304.94	96.37	0.00	0	1,180,774	1,180,774
64 Volusia	34,146,437	61,015.66	559.63	0.00	0	0	0
65 Wakulla	1,238,273	4,997.39	247.78	0.00	0	782,625	782,625
66 Walton	19,452,497	10,551.32	1,843.61	1,219.17	(3,319,900)	0	0
67 Washington	794,229	3,454.51	229.91	0.00	0	2,338,180	2,338,180
69 FAMU Lab School	288,210	624.48	461.52	0.00	0	532,913	532,913
70 FAU - Palm Beach	1,165,313	1,309.37	889.98	265.54	(347,690)	623,877	623,877
71 FAU - St. Lucie	713,177	1,455.82	489.88	0.00	0	0	0
72 FSU Lab - Broward	459,035	710.69	645.90	0.00	0	0	0
73 FSU Lab - Leon	878,213	1,902.87	461.52	0.00	0	1,137,831	1,137,831
74 UF Lab School	607,945	1,267.08	479.80	0.00	0	982,965	982,965
75 Virtual School	32,611,182	53,318.48	611.63	0.00	0	0	0
State	1,791,127,574	2,868,388.86	624.44		(16,284,870)	54,853,411	54,853,411

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.

2021-22 FEFP Second Calculation
Sparsity Supplement - Wealth Adjustment (part 2)

District	Discretionary	Total	2021-22	Total	Total Funds	Total Funds	Discretionary	Computed	Wealth	
	Wealth	Formula	Unweighted	Funds	per FTE	Amount below	Wealth Adj.	Sparsity	Adjusted	Sparsity
	Adjustment	Funds	FTE	per FTE	State Average	State Average	Offset by	Supplement	Sparsity	Supplement
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-
1 Alachua	0	219,397,886	29,109.46	7,537.00	0	0	0	0	0	0
2 Baker	0	37,608,714	4,815.77	7,809.49	0	0	0	822,324	822,324	822,324
3 Bay	0	196,488,562	25,091.19	7,830.98	0	0	0	0	0	0
4 Bradford	0	22,303,810	2,720.05	8,199.78	0	0	0	1,193,648	1,193,648	1,193,648
5 Brevard	0	549,243,534	71,292.06	7,704.13	0	0	0	0	0	0
6 Broward	0	2,057,326,765	263,799.56	7,798.83	0	0	0	0	0	0
7 Calhoun	0	17,102,846	2,047.14	8,354.51	0	0	0	1,805,744	1,805,744	1,805,744
8 Charlotte	(2,279,913)	125,369,799	15,414.43	8,133.28	0	0	(2,279,913)	2,279,913	0	0
9 Citrus	0	118,270,473	15,360.58	7,699.61	0	0	0	2,238,027	2,238,027	2,238,027
10 Clay	0	295,582,602	38,680.46	7,641.65	0	0	0	0	0	0
11 Collier	0	437,415,617	47,284.98	9,250.62	0	0	0	0	0	0
12 Columbia	0	76,314,666	9,986.50	7,641.78	0	0	0	1,541,359	1,541,359	1,541,359
13 Dade	0	2,694,223,991	340,483.55	7,912.93	0	0	0	0	0	0
14 DeSoto	0	36,418,886	4,653.93	7,825.40	0	0	0	856,258	856,258	856,258
15 Dixie	0	17,232,457	2,157.81	7,986.09	0	0	0	1,179,002	1,179,002	1,179,002
16 Duval	0	999,612,414	129,157.79	7,739.47	0	0	0	0	0	0
17 Escambia	0	295,451,223	38,674.49	7,639.43	0	0	0	0	0	0
18 Flagler	(397,221)	100,428,662	13,174.84	7,622.76	(188)	(2,479,110)	0	1,317,446	1,317,446	1,317,446
19 Franklin	(981,096)	10,483,068	1,217.95	8,607.14	0	0	(981,096)	981,096	0	0
20 Gadsden	0	36,076,311	4,576.34	7,883.22	0	0	0	904,067	904,067	904,067
21 Gilchrist	0	23,464,200	2,764.14	8,488.79	0	0	0	2,167,437	2,167,437	2,167,437
22 Glades	0	14,621,089	1,724.49	8,478.50	0	0	0	1,113,865	1,113,865	1,113,865
23 Gulf	(516,440)	15,203,388	1,815.00	8,376.52	0	0	(516,440)	1,638,879	1,122,439	1,122,439
24 Hamilton	0	12,466,193	1,513.21	8,238.24	0	0	0	1,077,545	1,077,545	1,077,545
25 Hardee	0	37,440,818	4,904.02	7,634.72	0	0	0	792,411	792,411	792,411
26 Hendry	0	89,996,782	12,606.13	7,139.13	0	0	0	1,260,659	1,260,659	1,260,659
27 Hernando	0	179,136,936	23,400.38	7,655.30	0	0	0	2,340,069	2,340,069	2,340,069
28 Highlands	0	91,751,996	12,146.98	7,553.48	0	0	0	3,020,448	3,020,448	3,020,448
29 Hillsborough	0	1,700,072,467	220,602.83	7,706.49	0	0	0	0	0	0
30 Holmes	0	24,865,377	3,071.45	8,095.65	0	0	0	2,642,081	2,642,081	2,642,081
31 Indian River	0	137,623,593	17,406.93	7,906.25	0	0	0	0	0	0
32 Jackson	0	46,260,615	5,786.58	7,994.47	0	0	0	3,535,935	3,535,935	3,535,935
33 Jefferson	(101,118)	7,031,415	734.23	9,576.58	0	0	(101,118)	659,314	558,196	558,196
34 Lafayette	0	9,528,470	1,150.99	8,278.50	0	0	0	954,106	954,106	954,106
35 Lake	0	331,587,059	43,714.45	7,585.30	0	0	0	0	0	0
36 Lee	0	774,684,572	96,432.44	8,033.44	0	0	0	0	0	0
37 Leon	0	251,587,817	32,649.11	7,705.81	0	0	0	0	0	0
38 Levy	0	43,759,057	5,390.38	8,117.99	0	0	0	3,457,586	3,457,586	3,457,586
39 Liberty	0	10,611,587	1,210.64	8,765.27	0	0	0	1,027,300	1,027,300	1,027,300
40 Madison	0	18,676,815	2,361.68	7,908.28	0	0	0	1,171,818	1,171,818	1,171,818
41 Manatee	0	378,170,738	49,128.77	7,697.54	0	0	0	0	0	0
42 Marion	0	324,799,280	42,734.01	7,600.49	0	0	0	0	0	0
43 Martin	(1,857,125)	154,004,345	18,571.00	8,292.73	0	0	(1,857,125)	1,857,125	0	0
44 Monroe	(3,623,255)	87,535,649	8,450.00	10,359.25	0	0	(3,623,255)	3,623,255	0	0
45 Nassau	(980,759)	95,685,720	12,271.76	7,797.23	(14)	(168,123)	(812,636)	3,033,571	2,220,935	2,220,935
46 Okaloosa	0	252,596,102	32,129.45	7,861.82	0	0	0	0	0	0
47 Okeechobee	0	48,763,915	6,282.46	7,761.91	0	0	0	628,252	628,252	628,252
48 Orange	0	1,592,724,778	204,857.23	7,774.80	0	0	0	0	0	0
49 Osceola	0	544,134,699	71,900.86	7,567.85	0	0	0	0	0	0
50 Palm Beach	0	1,579,284,581	189,513.23	8,333.37	0	0	0	0	0	0
51 Pasco	0	608,305,803	78,748.11	7,724.70	0	0	0	0	0	0
52 Pinellas	0	760,241,157	95,389.61	7,969.85	0	0	0	0	0	0
53 Polk	0	828,447,080	109,476.18	7,567.37	0	0	0	0	0	0
54 Putnam	0	81,571,763	10,541.92	7,737.85	0	0	0	3,330,390	3,330,390	3,330,390
55 St. Johns	0	358,050,055	46,091.53	7,768.24	0	0	0	0	0	0
56 St. Lucie	0	330,266,968	42,474.20	7,775.71	0	0	0	0	0	0
57 Santa Rosa	0	215,289,535	28,116.87	7,656.95	0	0	0	0	0	0
58 Sarasota	0	372,666,555	43,229.91	8,620.57	0	0	0	0	0	0
59 Seminole	0	501,289,959	67,210.47	7,458.51	0	0	0	0	0	0
60 Sumter	(1,880,353)	71,824,497	8,760.92	8,198.28	0	0	(1,880,353)	1,880,353	0	0
61 Suwannee	0	44,332,552	5,872.00	7,549.82	0	0	0	2,329,164	2,329,164	2,329,164
62 Taylor	0	21,312,160	2,640.82	8,070.28	0	0	0	1,231,079	1,231,079	1,231,079
63 Union	0	18,332,311	2,304.94	7,953.49	0	0	0	1,180,774	1,180,774	1,180,774
64 Volusia	0	459,155,698	61,015.66	7,525.21	0	0	0	0	0	0
65 Wakulla	0	38,576,163	4,997.39	7,719.26	0	0	0	782,625	782,625	782,625
66 Walton	(3,319,900)	91,633,222	10,551.32	8,684.53	0	0	(3,319,900)	3,319,900	0	0
67 Washington	0	28,511,352	3,454.51	8,253.37	0	0	0	2,338,180	2,338,180	2,338,180
69 FAMU Lab School	0	5,486,123	624.48	8,785.11	0	0	0	532,913	532,913	532,913
70 FAU - Palm Beach	(347,690)	11,041,225	1,309.37	8,432.47	0	0	(347,690)	971,567	623,877	623,877
71 FAU - St. Lucie	0	11,101,602	1,455.82	7,625.67	0	0	0	0	0	0
72 FSU Lab - Broward	0	5,809,796	710.69	8,174.87	0	0	0	0	0	0
73 FSU Lab - Leon	0	14,893,655	1,902.87	7,826.94	0	0	0	1,137,831	1,137,831	1,137,831
74 UF Lab School	0	10,588,332	1,267.08	8,356.48	0	0	0	982,965	982,965	982,965
75 Virtual School	0	295,623,417	53,318.48	5,544.48	0	0	0	0	0	0
State	(16,284,870)	22,404,773,319	2,868,388.86	7,810.93		(2,647,233)	(15,719,526)	71,138,281	55,418,755	55,418,755

2021-22 FEFP Second Calculation
 State-Funded Discretionary Contribution

District	2021-22	Potential	Potential	Per FTE	Total
	Unweighted	0.748	0.748	Amount in	Discretionary
	FTE	Discretionary	DLE	Lab School	Contribution ¹
	-1-	-2-	-3-	-4-	-5-
		Local Effort	Per FTE	District	
1 Alachua	29,109.46	13,966,685	479.80	0.00	0
2 Baker	4,815.77	886,185	184.02	0.00	0
3 Bay	25,091.19	15,027,342	598.91	0.00	0
4 Bradford	2,720.05	852,452	313.40	0.00	0
5 Brevard	71,292.06	37,156,848	521.19	0.00	0
6 Broward	263,799.56	170,387,030	645.90	0.00	0
7 Calhoun	2,047.14	357,214	174.49	0.00	0
8 Charlotte	15,414.43	16,015,477	1,038.99	0.00	0
9 Citrus	15,360.58	8,851,792	576.27	0.00	0
10 Clay	38,680.46	10,335,859	267.21	0.00	0
11 Collier	47,284.98	78,436,815	1,658.81	0.00	0
12 Columbia	9,986.50	2,530,345	253.38	0.00	0
13 Dade	340,483.55	262,899,504	772.14	0.00	0
14 DeSoto	4,653.93	1,556,317	334.41	0.00	0
15 Dixie	2,157.81	452,320	209.62	0.00	0
16 Duval	129,157.79	61,180,755	473.69	0.00	0
17 Escambia	38,674.49	16,687,305	431.48	0.00	0
18 Flagler	13,174.84	8,624,138	654.59	0.00	0
19 Franklin	1,217.95	1,810,210	1,486.28	0.00	0
20 Gadsden	4,576.34	1,322,060	288.89	0.00	0
21 Gilchrist	2,764.14	748,541	270.80	0.00	0
22 Glades	1,724.49	600,739	348.36	0.00	0
23 Gulf	1,815.00	1,649,792	908.98	0.00	0
24 Hamilton	1,513.21	762,963	504.20	0.00	0
25 Hardee	4,904.02	1,422,209	290.01	0.00	0
26 Hendry	12,606.13	2,102,067	166.75	0.00	0
27 Hernando	23,400.38	8,850,893	378.24	0.00	0
28 Highlands	12,146.98	4,441,701	365.66	0.00	0
29 Hillsborough	220,602.83	95,121,644	431.19	0.00	0
30 Holmes	3,071.45	405,164	131.91	0.00	0
31 Indian River	17,406.93	15,748,639	904.73	0.00	0
32 Jackson	5,786.58	1,362,640	235.48	0.00	0
33 Jefferson	734.23	559,603	762.16	0.00	0
34 Lafayette	1,150.99	229,363	199.27	0.00	0
35 Lake	43,714.45	21,138,728	483.56	0.00	0
36 Lee	96,432.44	75,242,715	780.26	0.00	0
37 Leon	32,649.11	15,068,312	461.52	0.00	0
38 Levy	5,390.38	1,820,026	337.64	0.00	0
39 Liberty	1,210.64	239,128	197.52	0.00	0
40 Madison	2,361.68	623,753	264.11	0.00	0
41 Manatee	49,128.77	34,152,842	695.17	0.00	0
42 Marion	42,734.01	17,679,997	413.72	0.00	0
43 Martin	18,571.00	19,146,153	1,030.97	0.00	0
44 Monroe	8,450.00	24,563,206	2,906.89	0.00	0
45 Nassau	12,271.76	8,643,689	704.36	0.00	0
46 Okaloosa	32,129.45	16,216,342	504.72	0.00	0
47 Okeechobee	6,282.46	2,560,949	407.63	0.00	0
48 Orange	204,857.23	123,548,890	603.10	0.00	0
49 Osceola	71,900.86	26,215,020	364.60	0.00	0
50 Palm Beach	189,513.23	168,663,228	889.98	0.00	0
51 Pasco	78,748.11	28,156,322	357.55	0.00	0
52 Pinellas	95,389.61	76,146,703	798.27	0.00	0
53 Polk	109,476.18	34,975,097	319.48	0.00	0
54 Putnam	10,541.92	3,752,765	355.98	0.00	0
55 St. Johns	46,091.53	26,624,943	577.65	0.00	0
56 St. Lucie	42,474.20	20,807,229	489.88	0.00	0
57 Santa Rosa	28,116.87	9,856,166	350.54	0.00	0
58 Sarasota	43,229.91	53,561,646	1,239.00	0.00	0
59 Seminole	67,210.47	31,020,036	461.54	0.00	0
60 Sumter	8,760.92	11,935,479	1,362.35	0.00	0
61 Suwannee	5,872.00	1,568,563	267.13	0.00	0
62 Taylor	2,640.82	1,280,394	484.85	0.00	0
63 Union	2,304.94	222,131	96.37	0.00	0
64 Volusia	61,015.66	34,146,437	559.63	0.00	0
65 Wakulla	4,997.39	1,238,273	247.78	0.00	0
66 Walton	10,551.32	19,452,497	1,843.61	0.00	0
67 Washington	3,454.51	794,229	229.91	0.00	0
69 FAMU Lab School	624.48	0	0.00	461.52	288,210
70 FAU - Palm Beach	1,309.37	0	0.00	889.98	1,165,313
71 FAU - St. Lucie	1,455.82	0	0.00	489.88	713,177
72 FSU Lab - Broward	710.69	0	0.00	645.90	459,035
73 FSU Lab - Leon	1,902.87	0	0.00	461.52	878,213
74 UF Lab School	1,267.08	0	0.00	479.80	607,945
75 Virtual School	53,318.48	0	0.00	611.63	32,611,182
State	2,868,388.86	1,754,404,499	611.63	4,040.23	36,723,075

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.

2021-22 FEFP Second Calculation
 0.748 Mill Compression Adjustment

District	2021 Tax Roll	Value of 0.748 Mills	2021-22 Unweighted FTE	Value of 0.748 Mills per FTE	Col. 4 Amount Below \$624.44	0.748 Discretionary Millage Levied	Compress to \$624.44 per FTE
	-1-	-2-	-3-	-4-	-5-	-6-	-7-
1 Alachua	19,450,039,700	13,966,685	29,109.46	479.80	144.64	0.748	4,210,392
2 Baker	1,234,103,728	886,185	4,815.77	184.02	440.42	0.748	2,120,961
3 Bay	20,927,114,396	15,027,342	25,091.19	598.91	25.53	0.748	640,578
4 Bradford	1,187,127,236	852,452	2,720.05	313.40	311.04	0.748	846,044
5 Brevard	51,744,719,346	37,156,848	71,292.06	521.19	103.25	0.748	7,360,905
6 Broward	237,281,403,542	170,387,030	263,799.56	645.90	0.00	0.748	0
7 Calhoun	497,456,976	357,214	2,047.14	174.49	449.95	0.748	921,111
8 Charlotte	22,303,193,085	16,015,477	15,414.43	1,038.99	0.00	0.748	0
9 Citrus	12,327,027,812	8,851,792	15,360.58	576.27	48.17	0.748	739,919
10 Clay	14,393,742,499	10,335,859	38,680.46	267.21	357.23	0.748	13,817,821
11 Collier	109,231,304,563	78,436,815	47,284.98	1,658.81	0.00	0.748	0
12 Columbia	3,523,764,418	2,530,345	9,986.50	253.38	371.06	0.748	3,705,591
13 Dade	366,114,505,026	262,899,504	340,483.55	772.14	0.00	0.748	0
14 DeSoto	2,167,331,307	1,556,317	4,653.93	334.41	290.03	0.748	1,349,779
15 Dixie	629,901,938	452,320	2,157.81	209.62	414.82	0.748	895,103
16 Duval	85,200,472,649	61,180,755	129,157.79	473.69	150.75	0.748	19,470,537
17 Escambia	23,238,782,742	16,687,305	38,674.49	431.48	192.96	0.748	7,462,630
18 Flagler	12,009,996,238	8,624,138	13,174.84	654.59	0.00	0.748	0
19 Franklin	2,520,902,580	1,810,210	1,217.95	1,486.28	0.00	0.748	0
20 Gadsden	1,841,104,229	1,322,060	4,576.34	288.89	335.55	0.748	1,535,591
21 Gilchrist	1,042,420,693	748,541	2,764.14	270.80	353.64	0.748	977,510
22 Glades	836,590,452	600,739	1,724.49	348.36	276.08	0.748	476,097
23 Gulf	2,297,504,604	1,649,792	1,815.00	908.98	0.00	0.748	0
24 Hamilton	1,062,504,434	762,963	1,513.21	504.20	120.24	0.748	181,948
25 Hardee	1,980,572,341	1,422,209	4,904.02	290.01	334.43	0.748	1,640,051
26 Hendry	2,927,344,418	2,102,067	12,606.13	166.75	457.69	0.748	5,769,700
27 Hernando	12,325,775,216	8,850,893	23,400.38	378.24	246.20	0.748	5,761,174
28 Highlands	6,185,523,853	4,441,701	12,146.98	365.66	258.78	0.748	3,143,395
29 Hillsborough	132,466,639,274	95,121,644	220,602.83	431.19	193.25	0.748	42,631,497
30 Holmes	564,232,590	405,164	3,071.45	131.91	492.53	0.748	1,512,781
31 Indian River	21,931,594,268	15,748,639	17,406.93	904.73	0.00	0.748	0
32 Jackson	1,897,616,261	1,362,640	5,786.58	235.48	388.96	0.748	2,250,748
33 Jefferson	779,304,741	559,603	734.23	762.16	0.00	0.748	0
34 Lafayette	319,411,913	229,363	1,150.99	199.27	425.17	0.748	489,366
35 Lake	29,437,846,012	21,138,728	43,714.45	483.56	140.88	0.748	6,158,492
36 Lee	104,783,192,492	75,242,715	96,432.44	780.26	0.00	0.748	0
37 Leon	20,984,168,466	15,068,312	32,649.11	461.52	162.92	0.748	5,319,193
38 Levy	2,534,572,204	1,820,026	5,390.38	337.64	286.80	0.748	1,545,961
39 Liberty	333,010,674	239,128	1,210.64	197.52	426.92	0.748	516,846
40 Madison	868,640,178	623,753	2,361.68	264.11	360.33	0.748	850,984
41 Manatee	47,561,332,473	34,152,842	49,128.77	695.17	0.00	0.748	0
42 Marion	24,621,207,526	17,679,997	42,734.01	413.72	210.72	0.748	9,004,911
43 Martin	26,662,980,446	19,146,153	18,571.00	1,030.97	0.00	0.748	0
44 Monroe	34,206,781,366	24,563,206	8,450.00	2,906.89	0.00	0.748	0
45 Nassau	12,037,222,805	8,643,689	12,271.76	704.36	0.00	0.748	0
46 Okaloosa	22,582,918,750	16,216,342	32,129.45	504.72	119.72	0.748	3,846,538
47 Okeechobee	3,566,383,399	2,560,949	6,282.46	407.63	216.81	0.748	1,362,100
48 Orange	172,054,493,169	123,548,890	204,857.23	603.10	21.34	0.748	4,371,653
49 Osceola	36,507,101,648	26,215,020	71,900.86	364.60	259.84	0.748	18,682,719
50 Palm Beach	234,880,832,408	168,663,228	189,513.23	889.98	0.00	0.748	0
51 Pasco	39,210,563,613	28,156,322	78,748.11	357.55	266.89	0.748	21,017,083
52 Pinellas	106,042,089,211	76,146,703	95,389.61	798.27	0.00	0.748	0
53 Polk	48,706,408,048	34,975,097	109,476.18	319.48	304.96	0.748	33,385,856
54 Putnam	5,226,110,046	3,752,765	10,541.92	355.98	268.46	0.748	2,830,084
55 St. Johns	37,077,961,902	26,624,943	46,091.53	577.65	46.79	0.748	2,156,623
56 St. Lucie	28,976,198,885	20,807,229	42,474.20	489.88	134.56	0.748	5,715,328
57 Santa Rosa	13,725,721,786	9,856,166	28,116.87	350.54	273.90	0.748	7,701,211
58 Sarasota	74,590,082,549	53,561,646	43,229.91	1,239.00	0.00	0.748	0
59 Seminole	43,198,579,162	31,020,036	67,210.47	461.54	162.90	0.748	10,948,586
60 Sumter	16,621,377,521	11,935,479	8,760.92	1,362.35	0.00	0.748	0
61 Suwannee	2,184,384,494	1,568,563	5,872.00	267.13	357.31	0.748	2,098,124
62 Taylor	1,783,079,392	1,280,394	2,640.82	484.85	139.59	0.748	368,632
63 Union	309,339,491	222,131	2,304.94	96.37	528.07	0.748	1,217,170
64 Volusia	47,552,413,610	34,146,437	61,015.66	559.63	64.81	0.748	3,954,425
65 Wakulla	1,724,421,599	1,238,273	4,997.39	247.78	376.66	0.748	1,882,317
66 Walton	27,089,595,978	19,452,497	10,551.32	1,843.61	0.00	0.748	0
67 Washington	1,106,044,630	794,229	3,454.51	229.91	394.53	0.748	1,362,908
69 FAMU Lab School	0	288,210	624.48	461.52	162.92	0.000	101,740
70 FAU - Palm Beach	0	1,165,313	1,309.37	889.98	0.00	0.000	0
71 FAU - St. Lucie	0	713,177	1,455.82	489.88	134.56	0.000	195,895
72 FSU Lab - Broward	0	459,035	710.69	645.90	0.00	0.000	0
73 FSU Lab - Leon	0	878,213	1,902.87	461.52	162.92	0.000	310,016
74 UF Lab School	0	607,945	1,267.08	479.80	144.64	0.000	183,270
75 Virtual School	0	32,611,182	53,318.48	611.63	12.81	0.000	683,010
State	2,443,188,085,001	1,791,127,574	2,868,388.86	624.44			277,682,904

2021-22 FEFP Second Calculation
 DJJ Supplemental Allocation

District	2021-22	2021-22	\$1,282.53	District	Grades PK-12
	Grades PK-12	Grades PK-12			x
	Unweighted	Weighted	WFTE	Cost	Total
	FTE	FTE		Differential	Allocation
	-1-	-2-	-3-	-4-	-5-
1 Alachua	144.32	145.27	186,313	0.9789	182,382
2 Baker	0.00	0.00	0	0.9722	0
3 Bay	24.74	26.85	34,436	0.9688	33,362
4 Bradford	0.00	0.00	0	0.9672	0
5 Brevard	57.93	58.26	74,720	0.9882	73,838
6 Broward	222.96	228.50	293,058	1.0174	298,157
7 Calhoun	0.00	0.00	0	0.9335	0
8 Charlotte	0.00	0.00	0	0.9891	0
9 Citrus	156.15	157.36	201,819	0.9464	191,002
10 Clay	119.48	123.16	157,956	0.9876	155,997
11 Collier	97.97	100.74	129,202	1.0512	135,817
12 Columbia	0.00	0.00	0	0.9458	0
13 Dade	206.23	211.13	270,781	1.0147	274,761
14 DeSoto	0.00	0.00	0	0.9784	0
15 Dixie	0.00	0.00	0	0.9396	0
16 Duval	222.14	227.32	291,545	1.0061	293,323
17 Escambia	120.65	123.95	158,970	0.9746	154,932
18 Flagler	0.00	0.00	0	0.9575	0
19 Franklin	0.00	0.00	0	0.9285	0
20 Gadsden	0.00	0.00	0	0.9515	0
21 Gilchrist	0.00	0.00	0	0.9541	0
22 Glades	0.00	0.00	0	0.9898	0
23 Gulf	0.00	0.00	0	0.9415	0
24 Hamilton	20.44	20.60	26,420	0.9223	24,367
25 Hardee	0.00	0.00	0	0.9662	0
26 Hendry	0.00	0.00	0	1.0016	0
27 Hernando	105.39	106.10	136,076	0.9675	131,654
28 Highlands	0.00	0.00	0	0.9569	0
29 Hillsborough	278.69	291.08	373,319	1.0047	375,074
30 Holmes	0.00	0.00	0	0.9394	0
31 Indian River	0.00	0.00	0	0.9999	0
32 Jackson	18.23	19.04	24,419	0.9270	22,636
33 Jefferson	0.00	0.00	0	0.9492	0
34 Lafayette	0.00	0.00	0	0.9253	0
35 Lake	12.18	12.27	15,737	0.9807	15,433
36 Lee	115.10	118.75	152,300	1.0217	155,605
37 Leon	104.90	105.31	135,063	0.9714	131,200
38 Levy	0.00	0.00	0	0.9536	0
39 Liberty	37.73	46.18	59,227	0.9346	55,354
40 Madison	10.65	10.73	13,762	0.9251	12,731
41 Manatee	165.00	165.90	212,772	0.9909	210,836
42 Marion	183.47	184.73	236,922	0.9479	224,578
43 Martin	0.00	0.00	0	1.0173	0
44 Monroe	0.00	0.00	0	1.0506	0
45 Nassau	0.00	0.00	0	0.9898	0
46 Okaloosa	178.60	179.83	230,637	0.9913	228,630
47 Okeechobee	91.02	91.90	117,865	0.9799	115,496
48 Orange	240.45	243.14	311,834	1.0074	314,142
49 Osceola	54.56	55.29	70,911	0.9888	70,117
50 Palm Beach	163.84	168.59	216,222	1.0424	225,390
51 Pasco	108.15	109.41	140,322	0.9837	138,035
52 Pinellas	172.14	173.81	222,917	0.9986	222,605
53 Polk	150.45	151.55	194,367	0.9683	188,206
54 Putnam	0.00	0.00	0	0.9575	0
55 St. Johns	108.00	108.79	139,526	1.0058	140,335
56 St. Lucie	109.66	110.50	141,720	1.0020	142,003
57 Santa Rosa	0.00	0.00	0	0.9710	0
58 Sarasota	0.00	0.00	0	1.0110	0
59 Seminole	0.00	0.00	0	0.9950	0
60 Sumter	0.00	0.00	0	0.9691	0
61 Suwannee	0.00	0.00	0	0.9313	0
62 Taylor	0.00	0.00	0	0.9251	0
63 Union	26.58	26.77	34,333	0.9574	32,870
64 Volusia	160.58	161.90	207,642	0.9664	200,665
65 Wakulla	0.00	0.00	0	0.9524	0
66 Walton	34.85	35.14	45,068	0.9824	44,275
67 Washington	0.00	0.00	0	0.9392	0
69 FAMU Lab School	0.00	0.00	0	0.9714	0
70 FAU - Palm Beach	0.00	0.00	0	1.0424	0
71 FAU - St. Lucie	0.00	0.00	0	1.0020	0
72 FSU Lab - Broward	0.00	0.00	0	1.0174	0
73 FSU Lab - Leon	0.00	0.00	0	0.9714	0
74 UF Lab School	0.00	0.00	0	0.9789	0
75 Virtual School	0.00	0.00	0	1.0000	0
State	4,023.23	4,099.85	5,258,181		5,215,808

2021-22 FEFP Second Calculation
Safe Schools Allocation

District	Allocation	Crime	Allocation	2021-22	Allocation	Total
	Minimum	Index	Based on Crime Index	Unweighted FTE	Based on Unweighted FTE	Safe Schools Allocation
	-1-	-2-	-3-	-4-	-5-	-6-
1 Alachua	250,000	8,714	1,000,703	29,109.46	1,120,635	2,371,338
2 Baker	250,000	406	46,624	4,815.77	185,394	482,018
3 Bay	250,000	5,446	625,410	25,091.19	965,942	1,841,352
4 Bradford	250,000	371	42,605	2,720.05	104,714	397,319
5 Brevard	250,000	12,950	1,487,158	71,292.06	2,744,549	4,481,707
6 Broward	250,000	47,045	5,402,576	263,799.56	10,155,561	15,808,137
7 Calhoun	250,000	159	18,259	2,047.14	78,809	347,068
8 Charlotte	250,000	1,943	223,131	15,414.43	593,413	1,066,544
9 Citrus	250,000	2,333	267,918	15,360.58	591,340	1,109,258
10 Clay	250,000	3,322	381,493	38,680.46	1,489,092	2,120,585
11 Collier	250,000	4,682	537,674	47,284.98	1,820,342	2,608,016
12 Columbia	250,000	1,849	212,336	9,986.50	384,453	846,789
13 Dade	250,000	79,764	9,159,977	340,483.55	13,107,684	22,517,661
14 DeSoto	250,000	736	84,521	4,653.93	179,164	513,685
15 Dixie	250,000	262	30,088	2,157.81	83,070	363,158
16 Duval	250,000	34,452	3,956,415	129,157.79	4,972,221	9,178,636
17 Escambia	250,000	10,298	1,182,607	38,674.49	1,488,862	2,921,469
18 Flagler	250,000	1,139	130,801	13,174.84	507,195	887,996
19 Franklin	250,000	243	27,906	1,217.95	46,888	324,794
20 Gadsden	250,000	498	57,190	4,576.34	176,177	483,367
21 Gilchrist	250,000	121	13,895	2,764.14	106,412	370,307
22 Glades	250,000	128	14,699	1,724.49	66,388	331,087
23 Gulf	250,000	248	28,480	1,815.00	69,873	348,353
24 Hamilton	250,000	324	37,208	1,513.21	58,254	345,462
25 Hardee	250,000	574	65,917	4,904.02	188,791	504,708
26 Hendry	250,000	868	99,680	12,606.13	485,301	834,981
27 Hernando	250,000	2,785	319,825	23,400.38	900,851	1,470,676
28 Highlands	250,000	2,185	250,922	12,146.98	467,625	968,547
29 Hillsborough	250,000	20,705	2,377,731	220,602.83	8,492,605	11,120,336
30 Holmes	250,000	248	28,480	3,071.45	118,242	396,722
31 Indian River	250,000	2,099	241,046	17,406.93	670,119	1,161,165
32 Jackson	250,000	374	42,950	5,786.58	222,768	515,718
33 Jefferson	250,000	346	39,734	734.23	28,266	318,000
34 Lafayette	250,000	47	5,397	1,150.99	44,310	299,707
35 Lake	250,000	6,341	728,191	43,714.45	1,682,887	2,661,078
36 Lee	250,000	10,218	1,173,420	96,432.44	3,712,385	5,135,805
37 Leon	250,000	9,163	1,052,265	32,649.11	1,256,901	2,559,166
38 Levy	250,000	1,095	125,748	5,390.38	207,515	583,263
39 Liberty	250,000	60	6,890	1,210.64	46,606	303,496
40 Madison	250,000	294	33,763	2,361.68	90,918	374,681
41 Manatee	250,000	8,064	926,058	49,128.77	1,891,323	3,067,381
42 Marion	250,000	7,569	869,212	42,734.01	1,645,142	2,764,354
43 Martin	250,000	2,132	244,836	18,571.00	714,933	1,209,769
44 Monroe	250,000	1,277	146,649	8,450.00	325,302	721,951
45 Nassau	250,000	1,192	136,887	12,271.76	472,429	859,316
46 Okaloosa	250,000	3,723	427,544	32,129.45	1,236,896	1,914,440
47 Okeechobee	250,000	1,245	142,974	6,282.46	241,858	634,832
48 Orange	250,000	39,690	4,557,939	204,857.23	7,886,442	12,694,381
49 Osceola	250,000	7,433	853,594	71,900.86	2,767,986	3,871,580
50 Palm Beach	250,000	33,719	3,872,239	189,513.23	7,295,740	11,417,979
51 Pasco	250,000	8,620	989,908	78,748.11	3,031,587	4,271,495
52 Pinellas	250,000	22,163	2,545,165	95,389.61	3,672,239	6,467,404
53 Polk	250,000	12,117	1,391,498	109,476.18	4,214,533	5,856,031
54 Putnam	250,000	1,498	172,028	10,541.92	405,835	827,863
55 St. Johns	250,000	2,566	294,676	46,091.53	1,774,398	2,319,074
56 St. Lucie	250,000	4,497	516,429	42,474.20	1,635,140	2,401,569
57 Santa Rosa	250,000	1,731	198,785	28,116.87	1,082,423	1,531,208
58 Sarasota	250,000	7,621	875,184	43,229.91	1,664,233	2,789,417
59 Seminole	250,000	7,397	849,460	67,210.47	2,587,419	3,686,879
60 Sumter	250,000	1,246	143,089	8,760.92	337,271	730,360
61 Suwannee	250,000	913	104,848	5,872.00	226,056	580,904
62 Taylor	250,000	689	79,124	2,640.82	101,664	430,788
63 Union	250,000	134	15,388	2,304.94	88,734	354,122
64 Volusia	250,000	10,956	1,258,170	61,015.66	2,348,936	3,857,106
65 Wakulla	250,000	503	57,764	4,997.39	192,386	500,150
66 Walton	250,000	984	113,001	10,551.32	406,197	769,198
67 Washington	250,000	291	33,418	3,454.51	132,989	416,407
69 FAMU Lab School	250,000	0	0	624.48	24,041	274,041
70 FAU - Palm Beach	250,000	0	0	1,309.37	50,407	300,407
71 FAU - St. Lucie	250,000	0	0	1,455.82	56,045	306,045
72 FSU Lab - Broward	250,000	0	0	710.69	27,360	277,360
73 FSU Lab - Leon	250,000	0	0	1,902.87	73,255	323,255
74 UF Lab School	250,000	0	0	1,267.08	48,779	298,779
75 Virtual School ¹	0	0	0	0.00	0	0
State	18,250,000	464,805	53,377,500	2,815,070.38	108,372,500	180,000,000

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

2021-22 FEFP Second Calculation
Exceptional Student Education Guaranteed Allocation - Page 1

District	2020-21	2020-21	2020-21	2021-22	Change in FTE	Percentage Change	Basic ESE	2020-21	2021-22
	ESE	FTE	Funds	FTE			FTE as a	Unweighted	Unweighted
	Guaranteed	Programs	Per	Programs			Pct of	FTE	FTE
	Allocation	111, 112 & 113	FTE	111, 112 & 113			Total FTE	All Programs	All Programs
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-9-	-10-
1 Alachua	10,740,483	6,372.53	1,685.43	7,103.95	731.42	11.48%	22.75%	28,007.37	29,109.46
2 Baker	1,305,176	708.42	1,842.38	730.04	21.62	3.05%	14.77%	4,797.08	4,815.77
3 Bay	8,264,493	4,361.94	1,894.68	4,510.77	148.83	3.41%	17.62%	24,756.04	25,091.19
4 Bradford	1,225,689	724.47	1,691.84	744.38	19.91	2.75%	27.31%	2,653.21	2,720.05
5 Brevard	27,463,164	15,144.74	1,813.38	15,434.24	289.50	1.91%	21.61%	70,086.19	71,292.06
6 Broward	97,484,214	44,354.20	2,197.86	47,322.62	2,968.42	6.69%	17.06%	259,929.93	263,799.56
7 Calhoun	777,555	430.42	1,806.50	433.90	3.48	0.81%	21.32%	2,018.92	2,047.14
8 Charlotte	5,938,206	3,366.14	1,764.10	3,453.69	87.55	2.60%	22.41%	15,018.76	15,414.43
9 Citrus	7,244,577	2,558.04	2,832.08	2,614.57	56.53	2.21%	16.78%	15,243.10	15,360.58
10 Clay	13,761,795	9,518.09	1,445.86	9,970.37	452.28	4.75%	25.19%	37,786.59	38,680.46
11 Collier	22,664,228	7,862.21	2,882.68	7,900.87	38.66	0.49%	17.14%	45,878.89	47,284.98
12 Columbia	3,909,712	1,680.01	2,327.20	1,744.96	64.95	3.87%	17.12%	9,814.54	9,986.50
13 Dade	131,215,090	65,809.45	1,993.86	63,637.50	(2,171.95)	-3.30%	19.65%	334,922.60	340,483.55
14 DeSoto	1,934,956	694.87	2,784.63	694.33	(0.54)	-0.08%	15.12%	4,595.59	4,653.93
15 Dixie	704,302	457.60	1,539.12	494.11	36.51	7.98%	21.83%	2,096.61	2,157.81
16 Duval	48,876,455	24,974.10	1,957.09	25,422.39	448.29	1.80%	19.60%	127,426.23	129,157.79
17 Escambia	14,059,796	7,541.37	1,864.36	7,747.11	205.74	2.73%	19.59%	38,494.33	38,674.49
18 Flagler	6,176,750	2,061.06	2,996.88	2,265.05	203.99	9.90%	16.33%	12,624.98	13,174.84
19 Franklin	513,603	266.51	1,927.14	263.09	(3.42)	-1.28%	22.33%	1,193.66	1,217.95
20 Gadsden	1,577,727	747.03	2,112.00	722.14	(24.89)	-3.33%	16.06%	4,651.42	4,576.34
21 Gilchrist	1,039,932	569.78	1,825.15	593.30	23.52	4.13%	21.35%	2,668.72	2,764.14
22 Glades	542,599	331.31	1,637.74	322.62	(8.69)	-2.62%	19.24%	1,721.63	1,724.49
23 Gulf	437,825	376.16	1,163.93	357.15	(19.01)	-5.05%	20.93%	1,797.04	1,815.00
24 Hamilton	481,051	174.07	2,763.55	173.99	(0.08)	-0.05%	11.40%	1,526.56	1,513.21
25 Hardee	1,833,277	735.63	2,492.12	693.66	(41.97)	-5.71%	14.99%	4,906.53	4,904.02
26 Hendry	3,015,594	1,422.58	2,119.81	1,372.63	(49.95)	-3.51%	11.39%	12,492.87	12,606.13
27 Hernando	9,459,901	3,527.18	2,682.00	4,179.20	652.02	18.49%	15.68%	22,493.06	23,400.38
28 Highlands	4,370,074	2,185.62	1,999.47	2,129.38	(56.24)	-2.57%	18.01%	12,138.41	12,146.98
29 Hillsborough	80,003,230	39,495.40	2,025.63	41,565.20	2,069.80	5.24%	18.31%	215,717.83	220,602.83
30 Holmes	980,446	430.96	2,275.03	429.79	(1.17)	-0.27%	14.90%	2,891.48	3,071.45
31 Indian River	6,033,405	3,031.15	1,990.47	3,059.65	28.50	0.94%	17.73%	17,093.83	17,406.93
32 Jackson	2,343,135	1,058.22	2,214.22	1,040.15	(18.07)	-1.71%	17.98%	5,886.43	5,786.58
33 Jefferson	341,468	119.49	2,857.71	167.32	47.83	40.03%	17.00%	702.77	734.23
34 Lafayette	380,097	250.00	1,520.39	216.41	(33.59)	-13.44%	21.89%	1,141.97	1,150.99
35 Lake	15,395,623	7,275.02	2,116.23	7,469.65	194.63	2.68%	17.13%	42,459.11	43,714.45
36 Lee	35,616,706	13,334.54	2,671.01	14,821.38	1,486.84	11.15%	14.22%	93,800.26	96,432.44
37 Leon	17,031,906	5,855.81	2,908.55	6,064.88	209.07	3.57%	18.14%	32,278.51	32,649.11
38 Levy	1,901,060	1,063.72	1,787.18	1,164.73	101.01	9.50%	19.71%	5,396.09	5,390.38
39 Liberty	497,379	252.20	1,972.16	240.80	(11.40)	-4.52%	20.67%	1,220.06	1,210.64
40 Madison	1,080,645	451.80	2,391.87	433.02	(18.78)	-4.16%	19.00%	2,377.32	2,361.68
41 Manatee	19,645,499	9,101.16	2,158.57	9,315.90	214.74	2.36%	18.64%	48,813.90	49,128.77
42 Marion	14,114,712	6,951.11	2,030.57	7,492.31	541.20	7.79%	16.55%	41,993.77	42,734.01
43 Martin	6,574,274	3,123.60	2,104.71	3,280.88	157.28	5.04%	17.30%	18,057.40	18,571.00
44 Monroe	3,240,080	1,745.46	1,856.29	1,965.37	219.91	12.60%	21.77%	8,016.64	8,450.00
45 Nassau	3,525,660	2,045.20	1,723.87	2,120.02	74.82	3.66%	17.03%	12,007.30	12,271.76
46 Okaloosa	12,369,013	5,281.65	2,341.88	5,925.20	643.55	12.18%	18.25%	28,942.95	32,129.45
47 Okechobee	2,765,515	1,559.38	1,773.47	1,602.73	43.35	2.78%	25.08%	6,216.97	6,282.46
48 Orange	54,177,344	27,342.31	1,981.45	28,837.48	1,495.17	5.47%	13.61%	200,851.48	204,857.23
49 Osceola	20,907,074	9,954.87	2,100.19	10,331.54	376.67	3.78%	14.39%	69,194.90	71,900.86
50 Palm Beach	68,806,697	37,895.24	1,815.71	39,063.41	1,168.17	3.08%	20.27%	186,915.07	189,513.23
51 Pasco	29,548,530	13,314.06	2,219.35	14,166.13	852.07	6.40%	17.41%	76,470.89	78,748.11
52 Pinellas	43,137,553	19,802.63	2,178.37	19,842.53	39.90	0.20%	20.66%	95,840.01	95,389.61
53 Polk	40,008,876	18,534.17	2,158.65	19,709.27	1,175.10	6.34%	17.53%	105,729.99	109,476.18
54 Putnam	3,449,725	2,413.45	1,429.37	2,446.36	32.91	1.36%	23.63%	10,215.04	10,541.92
55 St. Johns	14,239,447	9,061.54	1,571.42	9,566.53	504.99	5.57%	20.51%	44,189.82	46,091.53
56 St. Lucie	18,013,843	6,033.93	2,985.42	6,127.15	93.22	1.54%	14.65%	41,199.59	42,474.20
57 Santa Rosa	10,079,273	4,472.07	2,253.83	4,616.53	144.46	3.23%	16.59%	26,963.06	28,116.87
58 Sarasota	22,731,349	9,524.27	2,386.68	9,540.84	16.57	0.17%	22.16%	42,972.37	43,229.91
59 Seminole	19,475,940	13,572.26	1,434.98	14,229.77	657.51	4.84%	20.79%	65,294.00	67,210.47
60 Sumter	3,939,735	1,585.47	2,484.90	1,683.06	97.59	6.16%	18.74%	8,461.93	8,760.92
61 Suwannee	1,389,822	1,008.18	1,378.55	1,062.75	54.57	5.41%	17.49%	5,765.21	5,872.00
62 Taylor	1,104,192	548.53	2,013.00	524.38	(24.15)	-4.40%	21.10%	2,599.76	2,640.82
63 Union	673,065	461.46	1,458.56	451.34	(10.12)	-2.19%	20.72%	2,226.93	2,304.94
64 Volusia	22,393,537	12,336.60	1,815.21	12,748.72	412.12	3.34%	20.53%	60,094.61	61,015.66
65 Wakulla	1,869,249	1,024.94	1,823.76	1,049.53	24.59	2.40%	20.72%	4,947.64	4,997.39
66 Walton	3,646,825	1,548.84	2,354.55	1,481.33	(67.51)	-4.36%	15.26%	10,150.19	10,551.32
67 Washington	796,702	727.52	1,095.09	764.02	36.50	5.02%	22.08%	3,295.43	3,454.51
69 FAMU Lab School	49,087	29.35	1,672.47	30.92	1.57	5.35%	4.76%	616.16	624.48
70 FAU - Palm Beach	137,377	71.38	1,924.59	71.00	(0.38)	-0.53%	5.60%	1,275.75	1,309.37
71 FAU - St. Lucie	225,509	151.92	1,484.39	150.58	(1.34)	-0.88%	10.55%	1,440.07	1,455.82
72 FSU Lab - Broward	171,694	150.17	1,143.33	156.25	6.08	4.05%	21.17%	709.38	710.69
73 FSU Lab - Leon	346,318	170.73	2,028.45	179.73	9.00	5.27%	9.45%	1,806.70	1,902.87
74 UF Lab School	462,446	189.48	2,440.61	185.62	(3.86)	-2.04%	15.62%	1,213.24	1,267.08
75 Virtual School	2,665,368	1,432.63	1,860.47	1,527.03	94.40	6.59%	2.52%	56,934.00	53,318.48
State	1,035,304,654	504,739.40	2,055.25	521,951.20	17,211.80	3.41%	18.73%	2,814,128.67	2,868,388.86

2021-22 FEFP Second Calculation
Exceptional Student Education Guaranteed Allocation - Page 2

District	Total		2020-21	Projected	Maximum Workload FTE		Workload FTE	Workload Adjustment	ESE Guaranteed Allocation
	FTE	Percent	ESE	Increase (Decrease)	Districts	Districts			
	Change	Change	Guaranteed Allocation	Programs 111, 112 & 113	> 18.73% Prevalence	< 18.73% Prevalence			
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-
1 Alachua	1,102.09	3.93%	10,740,483	731.42	250.44	0.00	250.44	514,717	11,255,200
2 Baker	18.69	0.39%	1,305,176	21.62	0.00	193.57	21.62	44,435	1,349,611
3 Bay	335.15	1.35%	8,264,493	148.83	0.00	337.64	148.83	305,883	8,570,376
4 Bradford	66.84	2.52%	1,225,689	19.91	18.26	0.00	18.26	37,529	1,263,218
5 Brevard	1,205.87	1.72%	27,463,164	289.50	260.49	0.00	260.49	535,372	27,998,536
6 Broward	3,869.63	1.49%	97,484,214	2,968.42	0.00	5,055.46	2,968.42	6,100,845	103,585,059
7 Calhoun	28.22	1.40%	777,555	3.48	6.03	0.00	3.48	7,152	784,707
8 Charlotte	395.67	2.63%	5,938,206	87.55	88.53	0.00	87.55	179,937	6,118,143
9 Citrus	117.48	0.77%	7,244,577	56.53	0.00	319.00	56.53	116,183	7,360,760
10 Clay	893.87	2.37%	13,761,795	452.28	225.58	0.00	225.58	463,623	14,225,418
11 Collier	1,406.09	3.06%	22,664,228	38.66	0.00	994.27	38.66	79,456	22,743,684
12 Columbia	171.96	1.75%	3,909,712	64.95	0.00	190.46	64.95	133,488	4,043,200
13 Dade	5,560.95	1.66%	131,215,090	(2,171.95)	1,092.44	0.00	(2,171.95)	(4,330,564)	126,884,526
14 DeSoto	58.34	1.27%	1,934,956	(0.54)	0.00	176.81	(0.54)	(1,504)	1,933,452
15 Dixie	61.20	2.92%	704,302	36.51	13.36	0.00	13.36	27,458	731,760
16 Duval	1,731.56	1.36%	48,876,455	448.29	339.65	0.00	339.65	698,066	49,574,521
17 Escambia	180.16	0.47%	14,059,796	205.74	35.44	0.00	35.44	72,838	14,132,634
18 Flagler	549.86	4.36%	6,176,750	203.99	0.00	406.59	203.99	419,250	6,596,000
19 Franklin	24.29	2.03%	513,603	(3.42)	5.41	0.00	(3.42)	(6,591)	507,012
20 Gadsden	(75.08)	-1.61%	1,577,727	(24.89)	0.00	110.12	(24.89)	(52,568)	1,525,159
21 Gilchrist	95.42	3.58%	1,039,932	23.52	20.40	0.00	20.40	41,927	1,081,859
22 Glades	2.86	0.17%	542,599	(8.69)	0.56	0.00	(8.69)	(14,232)	528,367
23 Gulf	17.96	1.00%	437,825	(19.01)	3.76	0.00	(19.01)	(22,126)	415,699
24 Hamilton	(13.35)	-0.87%	481,051	(0.08)	0.00	109.35	(0.08)	(221)	480,830
25 Hardee	(2.51)	-0.05%	1,833,277	(41.97)	0.00	182.89	(41.97)	(104,594)	1,728,683
26 Hendry	113.26	0.91%	3,015,594	(49.95)	0.00	938.55	(49.95)	(105,885)	2,909,709
27 Hernando	907.32	4.03%	9,459,901	652.02	0.00	855.71	652.02	1,340,064	10,799,965
28 Highlands	8.57	0.07%	4,370,074	(56.24)	0.00	89.51	(56.24)	(112,450)	4,257,624
29 Hillsborough	4,885.00	2.26%	80,003,230	2,069.80	0.00	1,823.51	1,823.51	3,747,769	83,750,999
30 Holmes	179.97	6.22%	980,446	(1.17)	0.00	144.32	(1.17)	(2,662)	977,784
31 Indian River	313.10	1.83%	6,033,405	28.50	0.00	229.17	28.50	58,575	6,091,980
32 Jackson	(99.85)	-1.70%	2,343,135	(18.07)	0.00	25.61	(18.07)	(40,011)	2,303,124
33 Jefferson	31.46	4.48%	341,468	47.83	0.00	18.03	18.03	37,056	378,524
34 Lafayette	9.02	0.79%	380,097	(33.59)	1.98	0.00	(33.59)	(51,070)	329,027
35 Lake	1,255.34	2.96%	15,395,623	194.63	0.00	912.70	194.63	400,013	15,795,636
36 Lee	2,632.18	2.81%	35,616,706	1,486.84	0.00	4,727.26	1,486.84	3,055,828	38,672,534
37 Leon	370.60	1.15%	17,031,906	209.07	0.00	259.37	209.07	429,691	17,461,597
38 Levy	(5.71)	-0.11%	1,901,060	101.01	0.00	0.00	0.00	0	1,901,060
39 Liberty	(9.42)	-0.77%	497,379	(11.40)	0.00	0.00	(11.40)	(22,483)	474,896
40 Madison	(15.64)	-0.66%	1,080,645	(18.78)	0.00	0.00	(18.78)	(44,919)	1,035,726
41 Manatee	314.87	0.65%	19,645,499	214.74	0.00	100.66	100.66	206,881	19,852,380
42 Marion	740.24	1.76%	14,114,712	541.20	0.00	1,052.97	541.20	1,112,301	15,227,013
43 Martin	513.60	2.84%	6,574,274	157.28	0.00	354.75	157.28	323,250	6,897,524
44 Monroe	433.36	5.41%	3,240,080	219.91	94.43	0.00	94.43	194,077	3,434,157
45 Nassau	264.46	2.20%	3,525,660	74.82	0.00	253.30	74.82	153,774	3,679,434
46 Okaloosa	3,186.50	11.01%	12,369,013	643.55	0.00	736.20	643.55	1,322,656	13,691,669
47 Okeechobee	65.49	1.05%	2,765,515	43.35	16.37	0.00	16.37	33,644	2,799,159
48 Orange	4,005.75	1.99%	54,177,344	1,495.17	0.00	11,027.45	1,495.17	3,072,948	57,250,292
49 Osceola	2,705.96	3.91%	20,907,074	376.67	0.00	3,512.16	376.67	774,151	21,681,225
50 Palm Beach	2,598.16	1.39%	68,806,697	1,168.17	526.74	0.00	526.74	1,082,582	69,889,279
51 Pasco	2,277.22	2.98%	29,548,530	852.07	0.00	1,435.46	852.07	1,751,217	31,299,747
52 Pinellas	(450.40)	-0.47%	43,137,553	39.90	0.00	0.00	0.00	0	43,137,553
53 Polk	3,746.19	3.54%	40,008,876	1,175.10	0.00	1,970.72	1,175.10	2,415,124	42,424,000
54 Putnam	326.88	3.20%	3,449,725	32.91	77.23	0.00	32.91	67,638	3,517,363
55 St. Johns	1,901.71	4.30%	14,239,447	504.99	389.65	0.00	389.65	800,828	15,040,275
56 St. Lucie	1,274.61	3.09%	18,013,843	93.22	0.00	1,921.49	93.22	191,590	18,205,433
57 Santa Rosa	1,153.81	4.28%	10,079,273	144.46	0.00	794.22	144.46	296,901	10,376,174
58 Sarasota	257.54	0.60%	22,731,349	16.57	57.15	0.00	16.57	34,055	22,765,404
59 Seminole	1,916.47	2.94%	19,475,940	657.51	399.02	0.00	399.02	820,086	20,296,026
60 Sumter	298.99	3.53%	3,939,735	97.59	55.97	0.00	55.97	115,032	4,054,767
61 Suwannee	106.79	1.85%	1,389,822	54.57	0.00	91.65	54.57	112,155	1,501,977
62 Taylor	41.06	1.58%	1,104,192	(24.15)	8.67	0.00	(24.15)	(48,614)	1,055,578
63 Union	78.01	3.50%	673,065	(10.12)	16.15	0.00	(10.12)	(14,761)	658,304
64 Volusia	921.05	1.53%	22,393,537	412.12	188.75	0.00	188.75	387,928	22,781,465
65 Wakulla	49.75	1.01%	1,869,249	24.59	10.35	0.00	10.35	21,272	1,890,521
66 Walton	401.13	3.95%	3,646,825	(67.51)	0.00	427.42	(67.51)	(158,956)	3,487,869
67 Washington	159.08	4.83%	796,702	36.50	35.14	0.00	35.14	72,221	868,923
69 FAMU Lab School	8.32	1.35%	49,087	1.57	0.00	87.62	1.57	3,227	52,314
70 FAU - Palm Beach	33.62	2.64%	137,377	(0.38)	0.00	173.87	(0.38)	(731)	136,646
71 FAU - St. Lucie	15.75	1.09%	225,509	(1.34)	0.00	120.76	(1.34)	(1,989)	223,520
72 FSU Lab - Broward	1.31	0.18%	171,694	6.08	0.27	0.00	0.27	555	172,249
73 FSU Lab - Leon	96.17	5.32%	346,318	9.00	0.00	185.68	9.00	18,497	364,815
74 UF Lab School	53.84	4.44%	462,446	(3.86)	0.00	47.84	(3.86)	(9,421)	453,025
75 Virtual School	(3,615.52)	-6.35%	2,665,368	94.40	0.00	8,553.92	94.40	194,016	2,859,384
State	54,260.19		1,035,304,654	17,211.80	4,238.22	50,948.04	14,183.05	29,279,409	1,064,584,063

2021-22 FEFP Second Calculation
Supplemental Academic Instruction (SAI)

District	2020-21	2020-21	2020-21	2021-22	Change	Workload	Supplemental
	SAI	Unweighted	Funds	Unweighted			
	Allocation	FTE	Per FTE	FTE	in FTE	Adjustment	Academic
	-1-	-2-	-3-	-4-	-5-	-6-	Instruction
							Allocation
							-7-
1 Alachua	7,972,428	28,007.37	284.65	29,109.46	1,102.09	279,799	8,252,227
2 Baker	1,756,741	4,797.08	366.21	4,815.77	18.69	4,745	1,761,486
3 Bay	7,038,671	24,756.04	284.32	25,091.19	335.15	85,088	7,123,759
4 Bradford	839,159	2,653.21	316.28	2,720.05	66.84	16,969	856,128
5 Brevard	19,258,650	70,086.19	274.79	71,292.06	1,205.87	306,146	19,564,796
6 Broward	57,546,725	259,929.93	221.39	263,799.56	3,869.63	982,422	58,529,147
7 Calhoun	455,434	2,018.92	225.58	2,047.14	28.22	7,164	462,598
8 Charlotte	3,334,674	15,018.76	222.03	15,414.43	395.67	100,453	3,435,127
9 Citrus	3,344,565	15,243.10	219.42	15,360.58	117.48	29,826	3,374,391
10 Clay	9,877,352	37,786.59	261.40	38,680.46	893.87	226,936	10,104,288
11 Collier	10,502,818	45,878.89	228.92	47,284.98	1,406.09	356,978	10,859,796
12 Columbia	3,748,508	9,814.54	381.93	9,986.50	171.96	43,657	3,792,165
13 Dade	112,430,803	334,922.60	335.69	340,483.55	5,560.95	1,411,814	113,842,617
14 DeSoto	1,808,067	4,595.59	393.44	4,653.93	58.34	14,811	1,822,878
15 Dixie	463,926	2,096.61	221.27	2,157.81	61.20	15,537	479,463
16 Duval	32,047,308	127,426.23	251.50	129,157.79	1,731.56	439,608	32,486,916
17 Escambia	10,301,451	38,494.33	267.61	38,674.49	180.16	45,739	10,347,190
18 Flagler	2,726,475	12,624.98	215.96	13,174.84	549.86	139,598	2,866,073
19 Franklin	263,877	1,193.66	221.07	1,217.95	24.29	6,167	270,044
20 Gadsden	1,342,130	4,651.42	288.54	4,576.34	(75.08)	(21,664)	1,320,466
21 Gilchrist	593,384	2,668.72	222.35	2,764.14	95.42	24,225	617,609
22 Glades	424,632	1,721.63	246.65	1,724.49	2.86	726	425,358
23 Gulf	362,555	1,797.04	201.75	1,815.00	17.96	4,560	367,115
24 Hamilton	329,056	1,526.56	215.55	1,513.21	(13.35)	(2,878)	326,178
25 Hardee	1,081,963	4,906.53	220.51	4,904.02	(2.51)	(553)	1,081,410
26 Hendry	3,208,250	12,492.87	256.81	12,606.13	113.26	28,754	3,237,004
27 Hernando	5,371,136	22,493.06	238.79	23,400.38	907.32	230,350	5,601,486
28 Highlands	2,433,629	12,138.41	200.49	12,146.98	8.57	2,176	2,435,805
29 Hillsborough	50,432,631	215,717.83	233.79	220,602.83	4,885.00	1,240,204	51,672,835
30 Holmes	629,489	2,891.48	217.70	3,071.45	179.97	45,691	675,180
31 Indian River	3,776,911	17,093.83	220.95	17,406.93	313.10	79,490	3,856,401
32 Jackson	1,184,140	5,886.43	201.16	5,786.58	(99.85)	(20,086)	1,164,054
33 Jefferson	293,964	702.77	418.29	734.23	31.46	7,987	301,951
34 Lafayette	198,350	1,141.97	173.69	1,150.99	9.02	2,290	200,640
35 Lake	9,832,147	42,459.11	231.57	43,714.45	1,255.34	318,706	10,150,853
36 Lee	22,419,912	93,800.26	239.02	96,432.44	2,632.18	668,258	23,088,170
37 Leon	9,333,110	32,278.51	289.14	32,649.11	370.60	94,088	9,427,198
38 Levy	1,249,151	5,396.09	231.49	5,390.38	(5.71)	(1,322)	1,247,829
39 Liberty	253,792	1,220.06	208.02	1,210.64	(9.42)	(1,960)	251,832
40 Madison	643,243	2,377.32	270.57	2,361.68	(15.64)	(4,232)	639,011
41 Manatee	12,303,582	48,813.90	252.05	49,128.77	314.87	79,939	12,383,521
42 Marion	12,752,483	41,993.77	303.68	42,734.01	740.24	187,932	12,940,415
43 Martin	3,955,383	18,057.40	219.04	18,571.00	513.60	130,393	4,085,776
44 Monroe	1,753,104	8,016.64	218.68	8,450.00	433.36	110,021	1,863,125
45 Nassau	2,654,246	12,007.30	221.05	12,271.76	264.46	67,141	2,721,387
46 Okaloosa	8,058,653	28,942.95	278.43	32,129.45	3,186.50	808,989	8,867,642
47 Okeechobee	1,999,032	6,216.97	321.54	6,282.46	65.49	16,627	2,015,659
48 Orange	47,265,403	200,851.48	235.33	204,857.23	4,005.75	1,016,980	48,282,383
49 Osceola	15,181,819	69,194.90	219.41	71,900.86	2,705.96	686,989	15,868,808
50 Palm Beach	41,802,377	186,915.07	223.64	189,513.23	2,598.16	659,621	42,461,998
51 Pasco	20,605,558	76,470.89	269.46	78,748.11	2,277.22	578,141	21,183,699
52 Pinellas	23,003,128	95,840.01	240.02	95,389.61	(450.40)	(108,105)	22,895,023
53 Polk	27,197,575	105,729.99	257.24	109,476.18	3,746.19	951,083	28,148,658
54 Putnam	3,005,772	10,215.04	294.25	10,541.92	326.88	82,988	3,088,760
55 St. Johns	8,819,738	44,189.82	199.59	46,091.53	1,901.71	482,806	9,302,544
56 St. Lucie	10,249,952	41,199.59	248.79	42,474.20	1,274.61	323,598	10,573,550
57 Santa Rosa	7,754,170	26,963.06	287.58	28,116.87	1,153.81	292,929	8,047,099
58 Sarasota	8,770,234	42,972.37	204.09	43,229.91	257.54	65,384	8,835,618
59 Seminole	15,667,424	65,294.00	239.95	67,210.47	1,916.47	486,553	16,153,977
60 Sumter	1,719,523	8,461.93	203.21	8,760.92	298.99	75,908	1,795,431
61 Suwannee	1,210,659	5,765.21	209.99	5,872.00	106.79	27,112	1,237,771
62 Taylor	570,565	2,599.76	219.47	2,640.82	41.06	10,424	580,989
63 Union	496,347	2,226.93	222.88	2,304.94	78.01	19,805	516,152
64 Volusia	16,304,532	60,094.61	271.31	61,015.66	921.05	233,836	16,538,368
65 Wakulla	922,734	4,947.64	186.50	4,997.39	49.75	12,631	935,365
66 Walton	2,055,122	10,150.19	202.47	10,551.32	401.13	101,839	2,156,961
67 Washington	947,112	3,295.43	287.40	3,454.51	159.08	40,387	987,499
69 FAMU Lab School	330,377	616.16	536.19	624.48	8.32	2,112	332,489
70 FAU - Palm Beach	331,503	1,275.75	259.85	1,309.37	33.62	8,535	340,038
71 FAU - St. Lucie	426,827	1,440.07	296.39	1,455.82	15.75	3,999	430,826
72 FSU Lab - Broward	147,937	709.38	208.54	710.69	1.31	333	148,270
73 FSU Lab - Leon	311,812	1,806.70	172.59	1,902.87	96.17	24,416	336,228
74 UF Lab School	315,458	1,213.24	260.01	1,267.08	53.84	13,669	329,127
75 Virtual School	0	0.00	0.00	0.00	0.00	0	0
State	700,001,348	2,757,194.67	253.88	2,815,070.38	57,875.71	14,703,282	714,704,630

2021-22 FEFP Second Calculation
Instructional Materials Allocation - Page 1

District	2020-21	2021-22	FTE	FTE	Prorated
	Unweighted	Unweighted	Growth	Growth x	Maintenance
	FTE	FTE		\$317.36	Allocation
	-1-	-2-	-3-	-4-	-5-
1 Alachua	28,007.37	29,109.46	1,102.09	349,759	2,075,129
2 Baker	4,797.08	4,815.77	18.69	5,931	355,426
3 Bay	24,756.04	25,091.19	335.15	106,363	1,834,231
4 Bradford	2,653.21	2,720.05	66.84	21,212	196,582
5 Brevard	70,086.19	71,292.06	1,205.87	382,695	5,192,843
6 Broward	259,929.93	263,799.56	3,869.63	1,228,066	19,258,791
7 Calhoun	2,018.92	2,047.14	28.22	8,956	149,586
8 Charlotte	15,018.76	15,414.43	395.67	125,570	1,112,774
9 Citrus	15,243.10	15,360.58	117.48	37,283	1,129,395
10 Clay	37,786.59	38,680.46	893.87	283,679	2,799,693
11 Collier	45,878.89	47,284.98	1,406.09	446,237	3,399,270
12 Columbia	9,814.54	9,986.50	171.96	54,573	727,181
13 Dade	334,922.60	340,483.55	5,560.95	1,764,823	24,815,166
14 DeSoto	4,595.59	4,653.93	58.34	18,515	340,498
15 Dixie	2,096.61	2,157.81	61.20	19,422	155,343
16 Duval	127,426.23	129,157.79	1,731.56	549,528	9,441,295
17 Escambia	38,494.33	38,674.49	180.16	57,176	2,852,131
18 Flagler	12,624.98	13,174.84	549.86	174,504	935,413
19 Franklin	1,193.66	1,217.95	24.29	7,709	88,441
20 Gadsden	4,651.42	4,576.34	0.00	0	344,634
21 Gilchrist	2,668.72	2,764.14	95.42	30,282	197,731
22 Glades	1,721.63	1,724.49	2.86	908	127,559
23 Gulf	1,797.04	1,815.00	17.96	5,700	133,147
24 Hamilton	1,526.56	1,513.21	0.00	0	113,106
25 Hardee	4,906.53	4,904.02	0.00	0	363,536
26 Hendry	12,492.87	12,606.13	113.26	35,944	925,625
27 Hernando	22,493.06	23,400.38	907.32	287,947	1,666,561
28 Highlands	12,138.41	12,146.98	8.57	2,720	899,362
29 Hillsborough	215,717.83	220,602.83	4,885.00	1,550,304	15,983,017
30 Holmes	2,891.48	3,071.45	179.97	57,115	214,236
31 Indian River	17,093.83	17,406.93	313.10	99,365	1,266,520
32 Jackson	5,886.43	5,786.58	0.00	0	436,139
33 Jefferson	702.77	734.23	31.46	9,984	52,070
34 Lafayette	1,141.97	1,150.99	9.02	2,863	84,611
35 Lake	42,459.11	43,714.45	1,255.34	398,395	3,145,891
36 Lee	93,800.26	96,432.44	2,632.18	835,349	6,949,871
37 Leon	32,278.51	32,649.11	370.60	117,614	2,391,587
38 Levy	5,396.09	5,390.38	0.00	0	399,808
39 Liberty	1,220.06	1,210.64	0.00	0	90,397
40 Madison	2,377.32	2,361.68	0.00	0	176,141
41 Manatee	48,813.90	49,128.77	314.87	99,927	3,616,731
42 Marion	41,993.77	42,734.01	740.24	234,923	3,111,413
43 Martin	18,057.40	18,571.00	513.60	162,996	1,337,913
44 Monroe	8,016.64	8,450.00	433.36	137,531	593,971
45 Nassau	12,007.30	12,271.76	264.46	83,929	889,648
46 Okaloosa	28,942.95	32,129.45	3,186.50	1,011,268	2,144,448
47 Okeechobee	6,216.97	6,282.46	65.49	20,784	460,629
48 Orange	200,851.48	204,857.23	4,005.75	1,271,265	14,881,536
49 Osceola	69,194.90	71,900.86	2,705.96	858,763	5,126,805
50 Palm Beach	186,915.07	189,513.23	2,598.16	824,552	13,848,956
51 Pasco	76,470.89	78,748.11	2,277.22	722,699	5,665,900
52 Pinellas	95,840.01	95,389.61	0.00	0	7,101,001
53 Polk	105,729.99	109,476.18	3,746.19	1,188,891	7,833,772
54 Putnam	10,215.04	10,541.92	326.88	103,739	756,855
55 St. Johns	44,189.82	46,091.53	1,901.71	603,527	3,274,123
56 St. Lucie	41,199.59	42,474.20	1,274.61	404,510	3,052,570
57 Santa Rosa	26,963.06	28,116.87	1,153.81	366,173	1,997,754
58 Sarasota	42,972.37	43,229.91	257.54	81,733	3,183,919
59 Seminole	65,294.00	67,210.47	1,916.47	608,211	4,837,779
60 Sumter	8,461.93	8,760.92	298.99	94,887	626,963
61 Suwannee	5,765.21	5,872.00	106.79	33,891	427,157
62 Taylor	2,599.76	2,640.82	41.06	13,031	192,622
63 Union	2,226.93	2,304.94	78.01	24,757	164,998
64 Volusia	60,094.61	61,015.66	921.05	292,304	4,452,544
65 Wakulla	4,947.64	4,997.39	49.75	15,789	366,582
66 Walton	10,150.19	10,551.32	401.13	127,303	752,050
67 Washington	3,295.43	3,454.51	159.08	50,486	244,166
69 FAMU Lab School	616.16	624.48	8.32	2,640	45,653
70 FAU - Palm Beach	1,275.75	1,309.37	33.62	10,670	94,523
71 FAU - St. Lucie	1,440.07	1,455.82	15.75	4,998	106,698
72 FSU Lab - Broward	709.38	710.69	1.31	416	52,560
73 FSU Lab - Leon	1,806.70	1,902.87	96.17	30,521	133,863
74 UF Lab School	1,213.24	1,267.08	53.84	17,087	89,892
75 Virtual School	56,934.00	53,318.48	0.00	0	4,218,368
State	2,814,128.67	2,868,388.86	58,547.67	18,580,692	208,505,099

2021-22 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 Allocation	Science Lab Materials Allocation	Net Growth & Maintenance
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	380.34	132,695	4,206.88	31,828	2,589,411	139,191	38,045	2,412,175
2 Baker	37.20	12,979	711.56	5,383	379,719	20,411	5,579	353,729
3 Bay	248.70	86,768	4,870.37	36,848	2,064,210	110,959	30,329	1,922,922
4 Bradford	20.10	7,013	709.60	5,369	230,176	12,373	3,382	214,421
5 Brevard	1,580.30	551,343	13,047.50	98,713	6,225,594	334,649	91,471	5,799,474
6 Broward	2,677.09	933,997	41,135.32	311,216	21,732,070	1,168,181	319,303	20,244,586
7 Calhoun	33.67	11,747	447.26	3,384	173,673	9,336	2,552	161,785
8 Charlotte	380.28	132,674	3,247.40	24,569	1,395,587	75,018	20,505	1,300,064
9 Citrus	171.80	59,938	2,212.34	16,738	1,243,354	66,835	18,268	1,158,251
10 Clay	506.03	176,546	8,431.32	63,788	3,323,706	178,662	48,834	3,096,210
11 Collier	740.37	258,304	6,895.42	52,168	4,155,979	223,400	61,063	3,871,516
12 Columbia	108.32	37,791	1,727.73	13,071	832,616	44,756	12,233	775,627
13 Dade	2,592.73	904,565	40,118.82	303,525	27,788,079	1,493,715	408,282	25,886,082
14 DeSoto	76.30	26,620	669.91	5,068	390,701	21,002	5,740	363,959
15 Dixie	28.14	9,818	498.85	3,774	188,357	10,125	2,768	175,464
16 Duval	945.18	329,759	22,213.71	168,061	10,488,643	563,804	154,107	9,770,732
17 Escambia	264.77	92,374	6,357.80	48,101	3,049,782	163,937	44,810	2,841,035
18 Flagler	341.00	118,970	2,187.98	16,554	1,245,441	66,947	18,299	1,160,195
19 Franklin	5.48	1,912	261.05	1,975	100,037	5,377	1,470	93,190
20 Gadsden	22.38	7,808	763.40	5,776	358,218	19,256	5,263	333,699
21 Gilchrist	47.61	16,610	568.56	4,302	248,925	13,381	3,657	231,887
22 Glades	27.14	9,469	322.83	2,442	140,378	7,546	2,063	130,769
23 Gulf	10.55	3,681	370.27	2,801	145,329	7,812	2,135	135,382
24 Hamilton	13.44	4,689	177.94	1,346	119,141	6,404	1,751	110,986
25 Hardee	71.75	25,032	651.21	4,927	393,495	21,152	5,782	366,561
26 Hendry	157.60	54,984	1,308.87	9,902	1,026,455	55,176	15,081	956,198
27 Hernando	223.55	77,993	3,941.82	29,822	2,062,323	110,858	30,301	1,921,164
28 Highlands	187.81	65,524	1,891.29	14,309	981,915	52,782	14,427	914,706
29 Hillsborough	1,400.26	488,530	34,029.48	257,455	18,279,306	982,582	268,572	17,028,152
30 Holmes	40.91	14,273	426.94	3,230	288,854	15,527	4,244	269,083
31 Indian River	195.76	68,298	2,814.35	21,292	1,455,475	78,237	21,385	1,355,853
32 Jackson	88.59	30,908	1,044.91	7,905	474,952	25,530	6,978	442,444
33 Jefferson	2.20	768	165.50	1,252	64,074	3,444	941	59,689
34 Lafayette	42.76	14,918	196.99	1,490	103,882	5,584	1,526	96,772
35 Lake	596.72	208,187	7,512.80	56,839	3,809,312	204,765	55,969	3,548,578
36 Lee	874.72	305,177	12,148.75	91,913	8,182,310	439,830	120,220	7,622,260
37 Leon	215.15	75,063	5,382.56	40,723	2,624,987	141,103	38,568	2,445,316
38 Levy	69.50	24,248	1,003.01	7,588	431,644	23,202	6,342	402,100
39 Liberty	15.54	5,422	267.82	2,026	97,845	5,260	1,438	91,147
40 Madison	33.75	11,775	404.04	3,057	190,973	10,265	2,806	177,902
41 Manatee	456.99	159,437	8,190.30	61,965	3,938,060	211,686	57,861	3,668,513
42 Marion	372.69	130,026	6,815.61	51,565	3,527,927	189,639	51,835	3,286,453
43 Martin	560.98	195,718	2,915.76	22,060	1,718,687	92,386	25,252	1,601,049
44 Monroe	63.71	22,227	1,740.33	13,167	766,896	41,224	11,268	714,404
45 Nassau	165.14	57,615	1,997.86	15,115	1,046,307	56,243	15,373	974,691
46 Okaloosa	275.55	96,135	5,664.03	42,852	3,294,703	177,103	48,408	3,069,192
47 Okeechobee	66.31	23,135	1,467.50	11,103	515,651	27,718	7,576	480,357
48 Orange	2,795.18	975,196	23,657.51	178,985	17,306,982	930,316	254,286	16,122,380
49 Osceola	1,006.78	351,250	9,398.28	71,104	6,407,922	344,450	94,150	5,969,322
50 Palm Beach	788.43	275,071	31,237.90	236,335	15,184,914	816,247	223,107	14,145,560
51 Pasco	865.58	301,988	12,984.21	98,234	6,788,821	364,925	99,746	6,324,150
52 Pinellas	1,311.37	457,517	14,251.86	107,825	7,666,343	412,095	112,639	7,141,609
53 Polk	1,590.92	555,048	16,445.33	124,420	9,702,131	521,526	142,551	9,038,054
54 Putnam	97.88	34,149	2,255.24	17,062	911,805	49,013	13,397	849,395
55 St. Johns	353.83	123,446	7,643.48	57,828	4,058,924	218,183	59,637	3,781,104
56 St. Lucie	684.94	238,965	5,647.73	42,729	3,738,774	200,973	54,933	3,482,868
57 Santa Rosa	532.03	185,617	4,144.19	31,354	2,580,898	138,733	37,920	2,404,245
58 Sarasota	802.19	279,872	7,292.49	55,173	3,600,697	193,551	52,904	3,354,242
59 Seminole	467.74	163,187	10,470.85	79,219	5,688,396	305,773	83,578	5,299,045
60 Sumter	90.60	31,609	1,474.43	11,155	764,614	41,101	11,234	712,279
61 Suwannee	79.47	27,726	985.57	7,457	496,231	26,674	7,291	462,266
62 Taylor	28.93	10,093	515.31	3,899	219,645	11,807	3,227	204,611
63 Union	31.10	10,850	415.70	3,145	203,750	10,952	2,994	189,804
64 Volusia	761.69	265,742	12,605.05	95,366	5,105,956	274,464	75,020	4,756,472
65 Wakulla	107.22	37,407	1,051.13	7,953	427,731	22,992	6,285	398,454
66 Walton	287.04	100,144	1,366.96	10,342	989,839	53,208	14,543	922,088
67 Washington	73.39	25,605	769.98	5,825	326,082	17,528	4,791	303,763
69 FAMU Lab School	7.72	2,693	25.17	190	51,176	2,751	752	47,673
70 FAU - Palm Beach	564.47	196,935	71.00	537	302,665	16,269	4,447	281,949
71 FAU - St. Lucie	0.00	0	152.64	1,155	112,851	6,066	1,658	105,127
72 FSU Lab - Broward	0.01	3	91.30	691	53,670	2,885	789	49,996
73 FSU Lab - Leon	58.09	20,267	118.86	899	185,550	9,974	2,726	172,850
74 UF Lab School	34.74	12,120	102.60	776	119,875	6,444	1,761	111,670
75 Virtual School	82.45	28,766	960.96	7,270	4,254,404	0	0	4,254,404
State	30,940.65	10,794,729	430,271.28	3,255,285	241,135,805	12,733,273	3,480,428	224,922,104

2021-22 FEFP Second Calculation
 Student Transportation Allocation¹

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	629.33	562,621	7,454.30	3,358,933	3,921,554
2 Baker	138.50	123,819	2,808.47	1,265,506	1,389,325
3 Bay	759.34	678,850	6,466.73	2,913,930	3,592,780
4 Bradford	102.40	91,546	1,278.62	576,150	667,696
5 Brevard	1,512.30	1,351,996	22,294.23	10,045,855	11,397,851
6 Broward	3,411.86	3,050,203	68,783.51	30,994,080	34,044,283
7 Calhoun	51.08	45,666	870.83	392,399	438,065
8 Charlotte	993.49	888,180	5,494.64	2,475,903	3,364,083
9 Citrus	271.26	242,506	8,197.15	3,693,663	3,936,169
10 Clay	1,820.11	1,627,178	13,387.73	6,032,556	7,659,734
11 Collier	931.13	832,430	15,149.98	6,826,632	7,659,062
12 Columbia	363.20	324,701	4,100.08	1,847,510	2,172,211
13 Dade	3,460.27	3,093,481	35,854.83	16,156,306	19,249,787
14 DeSoto	202.58	181,107	1,476.40	665,271	846,378
15 Dixie	29.61	26,471	1,118.73	504,103	530,574
16 Duval	4,915.78	4,394,707	35,564.42	16,025,447	20,420,154
17 Escambia	1,422.26	1,271,500	16,140.36	7,272,900	8,544,400
18 Flagler	370.30	331,048	5,179.79	2,334,031	2,665,079
19 Franklin	59.34	53,050	636.50	286,809	339,859
20 Gadsden	294.14	262,961	2,690.88	1,212,520	1,475,481
21 Gilchrist	17.85	15,958	1,076.54	485,093	501,051
22 Glades	1.71	1,529	612.00	275,769	277,298
23 Gulf	40.71	36,395	644.50	290,414	326,809
24 Hamilton	21.64	19,346	1,005.63	453,140	472,486
25 Hardee	100.49	89,838	2,363.06	1,064,803	1,154,641
26 Hendry	209.58	187,365	3,063.99	1,380,644	1,568,009
27 Hernando	195.72	174,974	11,513.85	5,188,179	5,363,153
28 Highlands	562.73	503,081	4,839.22	2,180,569	2,683,650
29 Hillsborough	5,778.51	5,165,988	62,606.36	28,210,635	33,376,623
30 Holmes	6.84	6,115	1,575.22	709,799	715,914
31 Indian River	440.75	394,031	5,579.10	2,513,961	2,907,992
32 Jackson	323.39	289,111	2,673.39	1,204,638	1,493,749
33 Jefferson	14.91	13,330	554.58	249,896	263,226
34 Lafayette	0.00	0	455.82	205,394	205,394
35 Lake	1,832.36	1,638,130	16,556.01	7,460,193	9,098,323
36 Lee	3,650.35	3,263,413	48,242.70	21,738,322	25,001,735
37 Leon	381.80	341,329	9,340.86	4,209,023	4,550,352
38 Levy	196.75	175,895	2,650.86	1,194,486	1,370,381
39 Liberty	47.02	42,036	461.74	208,062	250,098
40 Madison	44.01	39,345	1,112.93	501,490	540,835
41 Manatee	683.69	611,219	14,795.24	6,666,785	7,278,004
42 Marion	2,266.98	2,026,680	19,212.47	8,657,203	10,683,883
43 Martin	266.16	237,947	5,866.14	2,643,302	2,881,249
44 Monroe	191.55	171,246	2,010.34	905,866	1,077,112
45 Nassau	402.36	359,710	6,392.15	2,880,324	3,240,034
46 Okaloosa	1,431.43	1,279,698	12,359.01	5,569,011	6,848,709
47 Okeechobee	200.14	178,925	3,136.84	1,413,471	1,592,396
48 Orange	3,284.15	2,936,030	62,512.62	28,168,396	31,104,426
49 Osceola	2,381.62	2,129,168	22,933.69	10,333,997	12,463,165
50 Palm Beach	6,719.25	6,007,010	51,896.46	23,384,718	29,391,728
51 Pasco	2,805.92	2,508,492	34,148.09	15,387,244	17,895,736
52 Pinellas	3,082.10	2,755,397	23,950.70	10,792,266	13,547,663
53 Polk	3,992.39	3,569,197	46,962.16	21,161,306	24,730,503
54 Putnam	384.94	344,136	4,886.92	2,202,062	2,546,198
55 St. Johns	1,137.11	1,016,576	20,780.13	9,363,596	10,380,172
56 St. Lucie	1,815.04	1,622,646	19,796.36	8,920,306	10,542,952
57 Santa Rosa	1,099.75	983,177	13,836.66	6,234,845	7,218,022
58 Sarasota	965.67	863,309	13,820.38	6,227,509	7,090,818
59 Seminole	465.58	416,229	24,814.07	11,181,303	11,597,532
60 Sumter	190.15	169,994	2,379.15	1,072,053	1,242,047
61 Suwannee	155.78	139,267	2,758.53	1,243,003	1,382,270
62 Taylor	100.22	89,597	1,432.19	645,350	734,947
63 Union	17.63	15,761	1,052.90	474,440	490,201
64 Volusia	1,259.46	1,125,957	21,991.90	9,909,624	11,035,581
65 Wakulla	245.55	219,522	3,297.09	1,485,680	1,705,202
66 Walton	347.27	310,459	5,061.99	2,280,950	2,591,409
67 Washington	87.87	78,556	1,853.57	835,225	913,781
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	71,585.16	63,997,135	875,814.29	394,644,849	458,641,984

2021-22 FEFP Second Calculation
 Teachers Classroom Supply Assistance Program

District	2021-22 Appropriated Unweighted FTE	Teachers Classroom Supply Assistance
	-1-	-2-
1 Alachua	29,109.46	559,874
2 Baker	4,815.77	92,624
3 Bay	25,091.19	482,589
4 Bradford	2,720.05	52,316
5 Brevard	71,292.06	1,371,189
6 Broward	263,799.56	5,073,762
7 Calhoun	2,047.14	39,373
8 Charlotte	15,414.43	296,472
9 Citrus	15,360.58	295,436
10 Clay	38,680.46	743,957
11 Collier	47,284.98	909,451
12 Columbia	9,986.50	192,074
13 Dade	340,483.55	6,548,656
14 DeSoto	4,653.93	89,511
15 Dixie	2,157.81	41,502
16 Duval	129,157.79	2,484,143
17 Escambia	38,674.49	743,842
18 Flagler	13,174.84	253,397
19 Franklin	1,217.95	23,425
20 Gadsden	4,576.34	88,019
21 Gilchrist	2,764.14	53,164
22 Glades	1,724.49	33,168
23 Gulf	1,815.00	34,909
24 Hamilton	1,513.21	29,104
25 Hardee	4,904.02	94,321
26 Hendry	12,606.13	242,459
27 Hernando	23,400.38	450,069
28 Highlands	12,146.98	233,628
29 Hillsborough	220,602.83	4,242,942
30 Holmes	3,071.45	59,074
31 Indian River	17,406.93	334,794
32 Jackson	5,786.58	111,296
33 Jefferson	734.23	14,122
34 Lafayette	1,150.99	22,137
35 Lake	43,714.45	840,777
36 Lee	96,432.44	1,854,724
37 Leon	32,649.11	627,953
38 Levy	5,390.38	103,675
39 Liberty	1,210.64	23,285
40 Madison	2,361.68	45,423
41 Manatee	49,128.77	944,913
42 Marion	42,734.01	821,920
43 Martin	18,571.00	357,183
44 Monroe	8,450.00	162,522
45 Nassau	12,271.76	236,028
46 Okaloosa	32,129.45	617,959
47 Okeechobee	6,282.46	120,833
48 Orange	204,857.23	3,940,101
49 Osceola	71,900.86	1,382,898
50 Palm Beach	189,513.23	3,644,984
51 Pasco	78,748.11	1,514,594
52 Pinellas	95,389.61	1,834,667
53 Polk	109,476.18	2,105,599
54 Putnam	10,541.92	202,757
55 St. Johns	46,091.53	886,497
56 St. Lucie	42,474.20	816,923
57 Santa Rosa	28,116.87	540,783
58 Sarasota	43,229.91	831,458
59 Seminole	67,210.47	1,292,686
60 Sumter	8,760.92	168,502
61 Suwannee	5,872.00	112,939
62 Taylor	2,640.82	50,792
63 Union	2,304.94	44,332
64 Volusia	61,015.66	1,173,539
65 Wakulla	4,997.39	96,117
66 Walton	10,551.32	202,938
67 Washington	3,454.51	66,442
69 FAMU Lab School	624.48	12,011
70 FAU - Palm Beach	1,309.37	25,184
71 FAU - St. Lucie	1,455.82	28,000
72 FSU Lab - Broward	710.69	13,669
73 FSU Lab - Leon	1,902.87	36,599
74 UF Lab School	1,267.08	24,370
75 Virtual School	0.00	0

State 2,815,070.38 54,143,375

2021-22 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	135,036,435	1,185,120	1,300,120
2 Baker	115,000	21,897,095	192,175	307,175
3 Bay	115,000	122,000,318	1,070,711	1,185,711
4 Bradford	115,000	12,387,297	108,715	223,715
5 Brevard	115,000	339,158,075	2,976,553	3,091,553
6 Broward	115,000	1,297,180,562	11,384,444	11,499,444
7 Calhoun	115,000	9,072,941	79,627	194,627
8 Charlotte	115,000	73,984,964	649,314	764,314
9 Citrus	115,000	68,746,148	603,337	718,337
10 Clay	115,000	183,323,251	1,608,900	1,723,900
11 Collier	115,000	244,609,632	2,146,767	2,261,767
12 Columbia	115,000	44,002,938	386,183	501,183
13 Dade	115,000	1,664,882,143	14,611,503	14,726,503
14 DeSoto	115,000	21,081,103	185,014	300,014
15 Dixie	115,000	9,491,009	83,296	198,296
16 Duval	115,000	623,237,169	5,469,716	5,584,716
17 Escambia	115,000	180,123,348	1,580,816	1,695,816
18 Flagler	115,000	59,219,450	519,728	634,728
19 Franklin	115,000	5,322,821	46,715	161,715
20 Gadsden	115,000	20,808,405	182,621	297,621
21 Gilchrist	115,000	12,937,638	113,545	228,545
22 Glades	115,000	7,933,395	69,626	184,626
23 Gulf	115,000	8,220,150	72,142	187,142
24 Hamilton	115,000	6,562,032	57,590	172,590
25 Hardee	115,000	21,994,464	193,030	308,030
26 Hendry	115,000	59,149,106	519,110	634,110
27 Hernando	115,000	107,390,281	942,489	1,057,489
28 Highlands	115,000	54,358,983	477,071	592,071
29 Hillsborough	115,000	1,067,814,452	9,371,459	9,486,459
30 Holmes	115,000	13,359,011	117,243	232,243
31 Indian River	115,000	83,161,939	729,854	844,854
32 Jackson	115,000	25,619,913	224,848	339,848
33 Jefferson	115,000	3,333,979	29,260	144,260
34 Lafayette	115,000	5,015,250	44,015	159,015
35 Lake	115,000	206,320,911	1,810,734	1,925,734
36 Lee	115,000	473,453,529	4,155,170	4,270,170
37 Leon	115,000	151,969,153	1,333,727	1,448,727
38 Levy	115,000	24,436,032	214,458	329,458
39 Liberty	115,000	5,593,770	49,093	164,093
40 Madison	115,000	10,076,675	88,436	203,436
41 Manatee	115,000	231,254,139	2,029,555	2,144,555
42 Marion	115,000	197,679,222	1,734,892	1,849,892
43 Martin	115,000	92,444,441	811,320	926,320
44 Monroe	115,000	42,470,063	372,730	487,730
45 Nassau	115,000	57,565,739	505,214	620,214
46 Okaloosa	115,000	152,652,599	1,339,725	1,454,725
47 Okeechobee	115,000	28,765,174	252,452	367,452
48 Orange	115,000	1,021,740,154	8,967,097	9,082,097
49 Osceola	115,000	340,848,839	2,991,391	3,106,391
50 Palm Beach	115,000	979,310,131	8,594,718	8,709,718
51 Pasco	115,000	374,642,127	3,287,971	3,402,971
52 Pinellas	115,000	462,877,031	4,062,347	4,177,347
53 Polk	115,000	503,015,000	4,414,610	4,529,610
54 Putnam	115,000	47,438,986	416,339	531,339
55 St. Johns	115,000	225,515,680	1,979,193	2,094,193
56 St. Lucie	115,000	200,911,364	1,763,258	1,878,258
57 Santa Rosa	115,000	131,429,907	1,153,468	1,268,468
58 Sarasota	115,000	215,830,093	1,894,189	2,009,189
59 Seminole	115,000	319,949,472	2,807,972	2,922,972
60 Sumter	115,000	40,023,060	351,254	466,254
61 Suwannee	115,000	25,396,910	222,891	337,891
62 Taylor	115,000	11,837,346	103,888	218,888
63 Union	115,000	10,271,422	90,145	205,145
64 Volusia	115,000	283,303,333	2,486,355	2,601,355
65 Wakulla	115,000	22,546,050	197,871	312,871
66 Walton	115,000	48,577,148	426,327	541,327
67 Washington	115,000	15,821,457	138,854	253,854
69 FAMU Lab School	115,000	2,757,828	24,203	139,203
70 FAU - Palm Beach	115,000	6,147,261	53,950	168,950
71 FAU - St. Lucie	115,000	6,764,532	59,367	174,367
72 FSU Lab - Broward	115,000	3,418,033	29,998	144,998
73 FSU Lab - Leon	115,000	8,548,915	75,028	190,028
74 UF Lab School	115,000	5,739,142	50,368	165,368
75 Virtual School	115,000	241,207,004	2,116,905	2,231,905
State	8,510,000	13,842,965,369	121,490,000	130,000,000

2021-22 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	29,109.46	7,238	107,238
2 Baker	100,000	4,815.77	1,197	101,197
3 Bay	100,000	25,091.19	6,239	106,239
4 Bradford	100,000	2,720.05	676	100,676
5 Brevard	100,000	71,292.06	17,728	117,728
6 Broward	100,000	263,799.56	65,597	165,597
7 Calhoun	100,000	2,047.14	509	100,509
8 Charlotte	100,000	15,414.43	3,833	103,833
9 Citrus	100,000	15,360.58	3,820	103,820
10 Clay	100,000	38,680.46	9,618	109,618
11 Collier	100,000	47,284.98	11,758	111,758
12 Columbia	100,000	9,986.50	2,483	102,483
13 Dade	100,000	340,483.55	84,665	184,665
14 DeSoto	100,000	4,653.93	1,157	101,157
15 Dixie	100,000	2,157.81	537	100,537
16 Duval	100,000	129,157.79	32,117	132,117
17 Escambia	100,000	38,674.49	9,617	109,617
18 Flagler	100,000	13,174.84	3,276	103,276
19 Franklin	100,000	1,217.95	303	100,303
20 Gadsden	100,000	4,576.34	1,138	101,138
21 Gilchrist	100,000	2,764.14	687	100,687
22 Glades	100,000	1,724.49	429	100,429
23 Gulf	100,000	1,815.00	451	100,451
24 Hamilton	100,000	1,513.21	376	100,376
25 Hardee	100,000	4,904.02	1,219	101,219
26 Hendry	100,000	12,606.13	3,135	103,135
27 Hernando	100,000	23,400.38	5,819	105,819
28 Highlands	100,000	12,146.98	3,020	103,020
29 Hillsborough	100,000	220,602.83	54,855	154,855
30 Holmes	100,000	3,071.45	764	100,764
31 Indian River	100,000	17,406.93	4,328	104,328
32 Jackson	100,000	5,786.58	1,439	101,439
33 Jefferson	100,000	734.23	183	100,183
34 Lafayette	100,000	1,150.99	286	100,286
35 Lake	100,000	43,714.45	10,870	110,870
36 Lee	100,000	96,432.44	23,979	123,979
37 Leon	100,000	32,649.11	8,119	108,119
38 Levy	100,000	5,390.38	1,340	101,340
39 Liberty	100,000	1,210.64	301	100,301
40 Madison	100,000	2,361.68	587	100,587
41 Manatee	100,000	49,128.77	12,216	112,216
42 Marion	100,000	42,734.01	10,626	110,626
43 Martin	100,000	18,571.00	4,618	104,618
44 Monroe	100,000	8,450.00	2,101	102,101
45 Nassau	100,000	12,271.76	3,052	103,052
46 Okaloosa	100,000	32,129.45	7,989	107,989
47 Okeechobee	100,000	6,282.46	1,562	101,562
48 Orange	100,000	204,857.23	50,940	150,940
49 Osceola	100,000	71,900.86	17,879	117,879
50 Palm Beach	100,000	189,513.23	47,125	147,125
51 Pasco	100,000	78,748.11	19,582	119,582
52 Pinellas	100,000	95,389.61	23,720	123,720
53 Polk	100,000	109,476.18	27,223	127,223
54 Putnam	100,000	10,541.92	2,621	102,621
55 St. Johns	100,000	46,091.53	11,461	111,461
56 St. Lucie	100,000	42,474.20	10,562	110,562
57 Santa Rosa	100,000	28,116.87	6,992	106,992
58 Sarasota	100,000	43,229.91	10,750	110,750
59 Seminole	100,000	67,210.47	16,713	116,713
60 Sumter	100,000	8,760.92	2,179	102,179
61 Suwannee	100,000	5,872.00	1,460	101,460
62 Taylor	100,000	2,640.82	657	100,657
63 Union	100,000	2,304.94	573	100,573
64 Volusia	100,000	61,015.66	15,172	115,172
65 Wakulla	100,000	4,997.39	1,243	101,243
66 Walton	100,000	10,551.32	2,624	102,624
67 Washington	100,000	3,454.51	859	100,859
69 FAMU Lab School	100,000	624.48	155	100,155
70 FAU - Palm Beach	100,000	1,309.37	326	100,326
71 FAU - St. Lucie	100,000	1,455.82	362	100,362
72 FSU Lab - Broward	100,000	710.69	177	100,177
73 FSU Lab - Leon	100,000	1,902.87	473	100,473
74 UF Lab School	100,000	1,267.08	315	100,315
75 Virtual School	0	0.00	0	0
State	7,300,000	2,815,070.38	700,000	8,000,000

2021-22 FEFP Second Calculation
 Federally Connected Students Supplement

District	Student	Exempt	Total
	Allocation	Property	Allocation
	-1-	-2-	-3-
1 Alachua	0	0	0
2 Baker	0	0	0
3 Bay	236,786	651,597	888,383
4 Bradford	0	0	0
5 Brevard	522,972	2,272,186	2,795,158
6 Broward	0	0	0
7 Calhoun	0	0	0
8 Charlotte	0	0	0
9 Citrus	0	0	0
10 Clay	720,884	0	720,884
11 Collier	0	0	0
12 Columbia	0	0	0
13 Dade	126,406	0	126,406
14 DeSoto	0	0	0
15 Dixie	0	0	0
16 Duval	572,609	406,199	978,808
17 Escambia	428,009	1,189,002	1,617,011
18 Flagler	0	0	0
19 Franklin	0	0	0
20 Gadsden	0	0	0
21 Gilchrist	0	0	0
22 Glades	53,941	239,843	293,784
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	1,047,302	331,842	1,379,144
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	71,547	0	71,547
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	90,345	915,189	1,005,534
45 Nassau	0	0	0
46 Okaloosa	1,390,116	1,396,456	2,786,572
47 Okeechobee	0	0	0
48 Orange	0	0	0
49 Osceola	0	0	0
50 Palm Beach	24,506	0	24,506
51 Pasco	0	0	0
52 Pinellas	30,532	0	30,532
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	548,579	782,437	1,331,016
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	5,864,534	8,184,751	14,049,285

2021-22 FEFP Second Calculation
Mental Health Assistance Allocation

District	Minimum	2021-22 UFTE	Mental Health	Total
	Mental Health		UFTE	Mental Health
	Assistance		Allocation	Assistance
	Allocation		Allocation	Allocation
	-1-	-2-	-3-	-4-
1 Alachua	100,000	29,109.46	1,142,706	1,242,706
2 Baker	100,000	4,815.77	189,045	289,045
3 Bay	100,000	25,091.19	984,967	1,084,967
4 Bradford	100,000	2,720.05	106,777	206,777
5 Brevard	100,000	71,292.06	2,798,605	2,898,605
6 Broward	100,000	263,799.56	10,355,580	10,455,580
7 Calhoun	100,000	2,047.14	80,361	180,361
8 Charlotte	100,000	15,414.43	605,101	705,101
9 Citrus	100,000	15,360.58	602,987	702,987
10 Clay	100,000	38,680.46	1,518,420	1,618,420
11 Collier	100,000	47,284.98	1,856,195	1,956,195
12 Columbia	100,000	9,986.50	392,025	492,025
13 Dade	100,000	340,483.55	13,365,847	13,465,847
14 DeSoto	100,000	4,653.93	182,692	282,692
15 Dixie	100,000	2,157.81	84,706	184,706
16 Duval	100,000	129,157.79	5,070,152	5,170,152
17 Escambia	100,000	38,674.49	1,518,186	1,618,186
18 Flagler	100,000	13,174.84	517,185	617,185
19 Franklin	100,000	1,217.95	47,811	147,811
20 Gadsden	100,000	4,576.34	179,646	279,646
21 Gilchrist	100,000	2,764.14	108,508	208,508
22 Glades	100,000	1,724.49	67,696	167,696
23 Gulf	100,000	1,815.00	71,249	171,249
24 Hamilton	100,000	1,513.21	59,402	159,402
25 Hardee	100,000	4,904.02	192,510	292,510
26 Hendry	100,000	12,606.13	494,860	594,860
27 Hernando	100,000	23,400.38	918,593	1,018,593
28 Highlands	100,000	12,146.98	476,836	576,836
29 Hillsborough	100,000	220,602.83	8,659,871	8,759,871
30 Holmes	100,000	3,071.45	120,571	220,571
31 Indian River	100,000	17,406.93	683,318	783,318
32 Jackson	100,000	5,786.58	227,155	327,155
33 Jefferson	100,000	734.23	28,823	128,823
34 Lafayette	100,000	1,150.99	45,183	145,183
35 Lake	100,000	43,714.45	1,716,032	1,816,032
36 Lee	100,000	96,432.44	3,785,502	3,885,502
37 Leon	100,000	32,649.11	1,281,657	1,381,657
38 Levy	100,000	5,390.38	211,602	311,602
39 Liberty	100,000	1,210.64	47,524	147,524
40 Madison	100,000	2,361.68	92,709	192,709
41 Manatee	100,000	49,128.77	1,928,574	2,028,574
42 Marion	100,000	42,734.01	1,677,544	1,777,544
43 Martin	100,000	18,571.00	729,014	829,014
44 Monroe	100,000	8,450.00	331,709	431,709
45 Nassau	100,000	12,271.76	481,734	581,734
46 Okaloosa	100,000	32,129.45	1,261,257	1,361,257
47 Okeechobee	100,000	6,282.46	246,621	346,621
48 Orange	100,000	204,857.23	8,041,770	8,141,770
49 Osceola	100,000	71,900.86	2,822,503	2,922,503
50 Palm Beach	100,000	189,513.23	7,439,434	7,539,434
51 Pasco	100,000	78,748.11	3,091,295	3,191,295
52 Pinellas	100,000	95,389.61	3,744,566	3,844,566
53 Polk	100,000	109,476.18	4,297,541	4,397,541
54 Putnam	100,000	10,541.92	413,828	513,828
55 St. Johns	100,000	46,091.53	1,809,345	1,909,345
56 St. Lucie	100,000	42,474.20	1,667,345	1,767,345
57 Santa Rosa	100,000	28,116.87	1,103,741	1,203,741
58 Sarasota	100,000	43,229.91	1,697,011	1,797,011
59 Seminole	100,000	67,210.47	2,638,380	2,738,380
60 Sumter	100,000	8,760.92	343,914	443,914
61 Suwannee	100,000	5,872.00	230,508	330,508
62 Taylor	100,000	2,640.82	103,667	203,667
63 Union	100,000	2,304.94	90,482	190,482
64 Volusia	100,000	61,015.66	2,395,199	2,495,199
65 Wakulla	100,000	4,997.39	196,175	296,175
66 Walton	100,000	10,551.32	414,197	514,197
67 Washington	100,000	3,454.51	135,608	235,608
69 FAMU Lab School	100,000	624.48	24,514	124,514
70 FAU - Palm Beach	100,000	1,309.37	51,400	151,400
71 FAU - St. Lucie	100,000	1,455.82	57,149	157,149
72 FSU Lab - Broward	100,000	710.69	27,899	127,899
73 FSU Lab - Leon	100,000	1,902.87	74,698	174,698
74 UF Lab School	100,000	1,267.08	49,740	149,740
75 Virtual School	100,000	53,318.48	2,093,043	2,193,043
State	7,400,000	2,868,388.86	112,600,000	120,000,000

2021-22 FEFP Second Calculation
 Total Funds Compression and Hold Harmless Allocation - Page 1

District	2020-21	2020-21	2020-21	Col. 3	25% of Funding	Funding
	Total	Unweighted	Total Funding	Amount	Difference	Compression
	Funding	FTE	Per FTE	Below	Capped at	Allocation
	-1-	-2-	-3-	\$7,998.36	\$100 Per FTE	-6-
				-4-	-5-	
1 Alachua	222,528,722	28,007.37	7,945.36	53.00	13.25	371,098
2 Baker	37,965,838	4,797.08	7,914.36	84.00	21.00	100,739
3 Bay	191,245,237	24,756.04	7,725.20	273.16	68.29	1,690,590
4 Bradford	24,019,630	2,653.21	9,053.05	0.00	0.00	0
5 Brevard	564,382,632	70,086.19	8,052.69	0.00	0.00	0
6 Broward	2,075,021,900	259,929.93	7,983.00	15.36	3.84	998,131
7 Calhoun	17,491,550	2,018.92	8,663.82	0.00	0.00	0
8 Charlotte	124,590,706	15,018.76	8,295.67	0.00	0.00	0
9 Citrus	116,851,276	15,243.10	7,665.85	332.51	83.13	1,267,159
10 Clay	297,364,116	37,786.59	7,869.57	128.79	32.20	1,216,728
11 Collier	434,819,687	45,878.89	9,477.55	0.00	0.00	0
12 Columbia	77,423,343	9,814.54	7,888.64	109.72	27.43	269,213
13 Dade	2,728,527,137	334,922.60	8,146.74	0.00	0.00	0
14 DeSoto	37,981,877	4,595.59	8,264.85	0.00	0.00	0
15 Dixie	17,731,734	2,096.61	8,457.34	0.00	0.00	0
16 Duval	1,017,205,763	127,426.23	7,982.70	15.66	3.91	498,237
17 Escambia	303,604,954	38,494.33	7,887.00	111.36	27.84	1,071,682
18 Flagler	96,839,074	12,624.98	7,670.43	327.93	81.98	1,034,996
19 Franklin	10,732,425	1,193.66	8,991.19	0.00	0.00	0
20 Gadsden	37,367,644	4,651.42	8,033.60	0.00	0.00	0
21 Gilchrist	23,631,317	2,668.72	8,854.93	0.00	0.00	0
22 Glades	15,242,813	1,721.63	8,853.71	0.00	0.00	0
23 Gulf	15,438,801	1,797.04	8,591.24	0.00	0.00	0
24 Hamilton	12,797,027	1,526.56	8,382.92	0.00	0.00	0
25 Hardee	37,780,743	4,906.53	7,700.09	298.27	74.57	365,880
26 Hendry	76,475,940	12,492.87	6,121.57	1,876.79	100.00	1,249,287
27 Hernando	177,350,144	22,493.06	7,884.66	113.70	28.43	639,478
28 Highlands	91,236,056	12,138.41	7,516.31	482.05	100.00	1,213,841
29 Hillsborough	1,705,953,759	215,717.83	7,908.26	90.10	22.52	4,857,966
30 Holmes	24,820,287	2,891.48	8,583.94	0.00	0.00	0
31 Indian River	137,970,496	17,093.83	8,071.36	0.00	0.00	0
32 Jackson	48,338,189	5,886.43	8,211.80	0.00	0.00	0
33 Jefferson	7,350,249	702.77	10,458.97	0.00	0.00	0
34 Lafayette	9,751,424	1,141.97	8,539.12	0.00	0.00	0
35 Lake	343,746,786	42,459.11	8,095.95	0.00	0.00	0
36 Lee	763,529,450	93,800.26	8,139.95	0.00	0.00	0
37 Leon	259,976,208	32,278.51	8,054.16	0.00	0.00	0
38 Levy	44,038,186	5,396.09	8,161.13	0.00	0.00	0
39 Liberty	11,047,588	1,220.06	9,054.95	0.00	0.00	0
40 Madison	19,265,637	2,377.32	8,103.93	0.00	0.00	0
41 Manatee	382,110,218	48,813.90	7,827.90	170.46	42.62	2,080,448
42 Marion	331,364,216	41,993.77	7,890.79	107.57	26.89	1,129,212
43 Martin	154,635,992	18,057.40	8,563.58	0.00	0.00	0
44 Monroe	86,350,212	8,016.64	10,771.37	0.00	0.00	0
45 Nassau	97,860,231	12,007.30	8,150.06	0.00	0.00	0
46 Okaloosa	254,229,907	28,942.95	8,783.83	0.00	0.00	0
47 Okeechobee	51,673,587	6,216.97	8,311.70	0.00	0.00	0
48 Orange	1,617,627,324	200,851.48	8,053.85	0.00	0.00	0
49 Osceola	532,078,042	69,194.90	7,689.56	308.80	77.20	5,341,846
50 Palm Beach	1,604,289,588	186,915.07	8,582.99	0.00	0.00	0
51 Pasco	597,790,428	76,470.89	7,817.23	181.13	45.28	3,462,602
52 Pinellas	776,985,605	95,840.01	8,107.11	0.00	0.00	0
53 Polk	819,418,984	105,729.99	7,750.11	248.25	62.06	6,561,603
54 Putnam	81,937,946	10,215.04	8,021.30	0.00	0.00	0
55 St. Johns	344,683,372	44,189.82	7,800.06	198.30	49.57	2,190,489
56 St. Lucie	320,737,795	41,199.59	7,784.98	213.38	53.35	2,197,998
57 Santa Rosa	223,054,803	26,963.06	8,272.61	0.00	0.00	0
58 Sarasota	372,482,169	42,972.37	8,667.95	0.00	0.00	0
59 Seminole	507,564,456	65,294.00	7,773.52	224.84	56.21	3,670,176
60 Sumter	70,746,075	8,461.93	8,360.51	0.00	0.00	0
61 Suwannee	43,998,397	5,765.21	7,631.71	366.65	91.66	528,439
62 Taylor	21,319,916	2,599.76	8,200.72	0.00	0.00	0
63 Union	18,704,571	2,226.93	8,399.26	0.00	0.00	0
64 Volusia	468,807,153	60,094.61	7,801.15	197.21	49.30	2,962,664
65 Wakulla	39,241,651	4,947.64	7,931.39	66.97	16.74	82,823
66 Walton	89,274,124	10,150.19	8,795.32	0.00	0.00	0
67 Washington	28,365,364	3,295.43	8,607.48	0.00	0.00	0
69 FAMU Lab School	5,276,323	616.16	8,563.24	0.00	0.00	0
70 FAU - Palm Beach	10,700,326	1,275.75	8,387.48	0.00	0.00	0
71 FAU - St. Lucie	10,951,041	1,440.07	7,604.52	393.84	98.46	141,789
72 FSU Lab - Broward	5,906,322	709.38	8,326.03	0.00	0.00	0
73 FSU Lab - Leon	13,868,556	1,806.70	7,676.18	322.18	80.54	145,512
74 UF Lab School	10,028,300	1,213.24	8,265.72	0.00	0.00	0
75 Virtual School	254,906,163	56,934.00	4,477.22	0.00	0.00	0
State	22,508,405,502	2,814,128.67	7,998.36			47,340,626

2021-22 FEFP Second Calculation
 Total Funds Compression and Hold Harmless Allocation - Page 2

District	2020-21	2021-22	Current DCD	DCD	2021-22	Hold	Greater of Funding
	District	District	Amount	Hold Harmless	Funded	Harmless	Compression or
	Cost	Cost	Below Prior	Index ¹	Weighted	Allocation ²	DCD Hold Harmless
	-1-	-2-	-3-	-4-	-5-	-6-	-7-
	Differential	Differential	Year DCD		FTE		Allocation
1 Alachua	0.9798	0.9789	0.0009	0.0009	31,545.84	124,152	371,098
2 Baker	0.9737	0.9722	0.0015	0.0015	5,150.63	33,785	100,739
3 Bay	0.9710	0.9688	0.0022	0.0022	28,797.60	277,044	1,690,590
4 Bradford	0.9689	0.9672	0.0017	0.0017	2,928.80	21,773	21,773
5 Brevard	0.9877	0.9882	0.0000	0.0000	78,485.02	0	0
6 Broward	1.0179	1.0174	0.0005	0.0005	291,566.86	637,498	998,131
7 Calhoun	0.9361	0.9335	0.0026	0.0026	2,222.61	25,270	25,270
8 Charlotte	0.9879	0.9891	0.0000	0.0000	17,105.38	0	0
9 Citrus	0.9478	0.9464	0.0014	0.0014	16,611.28	101,695	1,267,159
10 Clay	0.9895	0.9876	0.0019	0.0019	42,448.85	352,688	1,216,728
11 Collier	1.0500	1.0512	0.0000	0.0000	53,212.99	0	0
12 Columbia	0.9498	0.9458	0.0040	0.0040	10,639.27	186,098	269,213
13 Dade	1.0142	1.0147	0.0000	0.0000	375,210.77	0	0
14 DeSoto	0.9761	0.9784	0.0000	0.0000	4,927.27	0	0
15 Dixie	0.9393	0.9396	0.0000	0.0000	2,309.93	0	0
16 Duval	1.0081	1.0061	0.0020	0.0020	141,658.18	1,238,917	1,238,917
17 Escambia	0.9759	0.9746	0.0013	0.0013	42,264.24	240,263	1,071,682
18 Flagler	0.9572	0.9575	0.0000	0.0000	14,143.44	0	1,034,996
19 Franklin	0.9346	0.9285	0.0061	0.0061	1,310.96	34,970	34,970
20 Gadsden	0.9541	0.9515	0.0026	0.0026	5,001.03	56,860	56,860
21 Gilchrist	0.9546	0.9541	0.0005	0.0005	3,100.92	6,780	6,780
22 Glades	0.9874	0.9898	0.0000	0.0000	1,832.91	0	0
23 Gulf	0.9434	0.9415	0.0019	0.0019	1,996.59	16,589	16,589
24 Hamilton	0.9247	0.9223	0.0024	0.0024	1,627.03	17,076	17,076
25 Hardee	0.9621	0.9662	0.0000	0.0000	5,205.66	0	365,880
26 Hendry	0.9998	1.0016	0.0000	0.0000	13,504.65	0	1,249,287
27 Hernando	0.9674	0.9675	0.0000	0.0000	25,383.03	0	639,478
28 Highlands	0.9556	0.9569	0.0000	0.0000	12,990.75	0	1,213,841
29 Hillsborough	1.0045	1.0047	0.0000	0.0000	243,046.21	0	4,857,966
30 Holmes	0.9411	0.9394	0.0017	0.0017	3,252.02	24,175	24,175
31 Indian River	1.0006	0.9999	0.0007	0.0007	19,019.43	58,219	58,219
32 Jackson	0.9349	0.9270	0.0079	0.0079	6,320.15	218,336	218,336
33 Jefferson	0.9519	0.9492	0.0027	0.0027	803.22	9,484	9,484
34 Lafayette	0.9259	0.9253	0.0006	0.0006	1,239.48	3,252	3,252
35 Lake	0.9805	0.9807	0.0000	0.0000	48,110.13	0	0
36 Lee	1.0203	1.0217	0.0000	0.0000	105,970.12	0	0
37 Leon	0.9742	0.9714	0.0028	0.0028	35,775.59	438,042	438,042
38 Levy	0.9538	0.9536	0.0002	0.0002	5,859.95	5,125	5,125
39 Liberty	0.9361	0.9346	0.0015	0.0015	1,368.70	8,978	8,978
40 Madison	0.9298	0.9251	0.0047	0.0047	2,490.91	51,195	51,195
41 Manatee	0.9873	0.9909	0.0000	0.0000	53,369.01	0	2,080,448
42 Marion	0.9489	0.9479	0.0010	0.0010	47,690.07	208,544	1,129,212
43 Martin	1.0165	1.0173	0.0000	0.0000	20,780.75	0	0
44 Monroe	1.0478	1.0506	0.0000	0.0000	9,244.32	0	0
45 Nassau	0.9900	0.9898	0.0002	0.0002	13,299.83	11,632	11,632
46 Okaloosa	0.9933	0.9913	0.0020	0.0020	35,215.07	307,985	307,985
47 Okeechobee	0.9787	0.9799	0.0000	0.0000	6,712.97	0	0
48 Orange	1.0076	1.0074	0.0002	0.0002	231,935.90	202,847	202,847
49 Osceola	0.9890	0.9888	0.0002	0.0002	78,828.42	68,942	5,341,846
50 Palm Beach	1.0413	1.0424	0.0000	0.0000	214,840.08	0	0
51 Pasco	0.9833	0.9837	0.0000	0.0000	87,093.03	0	3,462,602
52 Pinellas	0.9981	0.9986	0.0000	0.0000	105,999.43	0	0
53 Polk	0.9687	0.9683	0.0004	0.0004	118,795.63	207,793	6,561,603
54 Putnam	0.9593	0.9575	0.0018	0.0018	11,329.90	89,180	89,180
55 St. Johns	1.0079	1.0058	0.0021	0.0021	51,273.69	470,852	2,190,489
56 St. Lucie	1.0010	1.0020	0.0000	0.0000	45,852.84	0	2,197,998
57 Santa Rosa	0.9740	0.9710	0.0030	0.0030	30,953.12	406,066	406,066
58 Sarasota	1.0068	1.0110	0.0000	0.0000	48,819.16	0	0
59 Seminole	0.9955	0.9950	0.0005	0.0005	73,533.93	160,779	3,670,176
60 Sumter	0.9687	0.9691	0.0000	0.0000	9,444.33	0	0
61 Suwannee	0.9365	0.9313	0.0052	0.0052	6,236.21	141,806	528,439
62 Taylor	0.9301	0.9251	0.0050	0.0050	2,926.14	63,979	63,979
63 Union	0.9595	0.9574	0.0021	0.0021	2,453.39	22,530	22,530
64 Volusia	0.9665	0.9664	0.0001	0.0001	67,038.49	29,315	2,962,664
65 Wakulla	0.9549	0.9524	0.0025	0.0025	5,413.53	59,182	82,823
66 Walton	0.9825	0.9824	0.0001	0.0001	11,307.67	4,945	4,945
67 Washington	0.9412	0.9392	0.0020	0.0020	3,852.28	33,691	33,691
69 FAMU Lab School	0.9742	0.9714	0.0028	0.0028	649.23	7,949	7,949
70 FAU - Palm Beach	1.0413	1.0424	0.0000	0.0000	1,348.58	0	0
71 FAU - St. Lucie	1.0010	1.0020	0.0000	0.0000	1,543.83	0	141,789
72 FSU Lab - Broward	1.0179	1.0174	0.0005	0.0005	768.27	1,680	1,680
73 FSU Lab - Leon	0.9742	0.9714	0.0028	0.0028	2,012.53	24,642	145,512
74 UF Lab School	0.9798	0.9789	0.0009	0.0009	1,340.72	5,277	5,277
75 Virtual School	1.0000	1.0000	0.0000	0.0000	55,159.38	0	0

State 3,163,500.13 6,717,880 50,235,191

2021-22 FEFP Second Calculation
Turnaround Supplemental Services Allocation

District	Turnaround	Improved	Total FTE	Supplemental
	Option	Schools	for Eligible	Services
	Schools	Schools	Schools	Allocation
	FTE	FTE		\$500 per FTE
	-1-	-2-	-3-	-4-
1 Alachua	939.30	0.00	939.30	469,650
2 Baker	0.00	0.00	0.00	0
3 Bay	0.00	0.00	0.00	0
4 Bradford	0.00	0.00	0.00	0
5 Brevard	0.00	0.00	0.00	0
6 Broward	333.51	0.00	333.51	166,755
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	587.10	0.00	587.10	293,550
11 Collier	0.00	0.00	0.00	0
12 Columbia	0.00	0.00	0.00	0
13 Dade	0.00	0.00	0.00	0
14 DeSoto	0.00	0.00	0.00	0
15 Dixie	0.00	0.00	0.00	0
16 Duval	1,789.73	0.00	1,789.73	894,865
17 Escambia	1,448.99	0.00	1,448.99	724,495
18 Flagler	0.00	0.00	0.00	0
19 Franklin	0.00	0.00	0.00	0
20 Gadsden	337.10	0.00	337.10	168,550
21 Gilchrist	0.00	0.00	0.00	0
22 Glades	0.00	0.00	0.00	0
23 Gulf	0.00	0.00	0.00	0
24 Hamilton	0.00	0.00	0.00	0
25 Hardee	0.00	0.00	0.00	0
26 Hendry	0.00	0.00	0.00	0
27 Hernando	0.00	0.00	0.00	0
28 Highlands	0.00	0.00	0.00	0
29 Hillsborough	7,572.58	0.00	7,572.58	3,786,290
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	535.27	0.00	535.27	267,635
36 Lee	0.00	0.00	0.00	0
37 Leon	495.28	0.00	495.28	247,640
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	0.00	0.00	0
42 Marion	461.12	0.00	461.12	230,560
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	398.84	0.00	398.84	199,420
49 Osceola	0.00	0.00	0.00	0
50 Palm Beach	0.00	0.00	0.00	0
51 Pasco	0.00	0.00	0.00	0
52 Pinellas	1,169.80	0.00	1,169.80	584,900
53 Polk	1,318.67	0.00	1,318.67	659,335
54 Putnam	0.00	0.00	0.00	0
55 St. Johns	0.00	0.00	0.00	0
56 St. Lucie	453.25	0.00	453.25	226,625
57 Santa Rosa	0.00	0.00	0.00	0
58 Sarasota	0.00	0.00	0.00	0
59 Seminole	0.00	0.00	0.00	0
60 Sumter	0.00	0.00	0.00	0
61 Suwannee	0.00	0.00	0.00	0
62 Taylor	0.00	0.00	0.00	0
63 Union	0.00	0.00	0.00	0
64 Volusia	1,522.29	0.00	1,522.29	761,145
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	19,362.83	0.00	19,362.83	9,681,415

2021-22 FEFP Second Calculation
 Teacher Salary Increase Allocation¹

District	2021-22 Base Funding	\$500 Million Recurring Funds for Maintaining 2020-21 Increases ²	Additional \$50 Million for 2021-22 Increases	80% for Classroom Teacher Minimum Base Salary	20% for Instructional Personnel	2021-22 Teacher Salary Increase Allocation (col. 2 + col. 3)
	-1-	-2-	-3-	-4-	-5-	-6-
1 Alachua	135,036,435	4,877,439	487,744	390,195	97,549	5,365,183
2 Baker	21,897,095	790,911	79,091	63,273	15,818	870,002
3 Bay	122,000,318	4,406,582	440,658	352,527	88,131	4,847,240
4 Bradford	12,387,297	447,422	44,742	35,794	8,948	492,164
5 Brevard	339,158,075	12,250,196	1,225,019	980,016	245,003	13,475,215
6 Broward	1,297,180,562	46,853,421	4,685,342	3,748,274	937,068	51,538,763
7 Calhoun	9,072,941	327,709	32,771	26,217	6,554	360,480
8 Charlotte	73,984,964	2,672,295	267,229	213,784	53,445	2,939,524
9 Citrus	68,746,148	2,483,072	248,307	198,646	49,661	2,731,379
10 Clay	183,323,251	6,621,531	662,153	529,722	132,431	7,283,684
11 Collier	244,609,632	8,835,160	883,516	706,813	176,703	9,718,676
12 Columbia	44,002,938	1,589,361	158,936	127,149	31,787	1,748,297
13 Dade	1,664,882,143	60,134,592	6,013,459	4,810,767	1,202,692	66,148,051
14 DeSoto	21,081,103	761,437	76,144	60,915	15,229	837,581
15 Dixie	9,491,009	342,810	34,281	27,425	6,856	377,091
16 Duval	623,237,169	22,510,970	2,251,097	1,800,878	450,219	24,762,067
17 Escambia	180,123,348	6,505,952	650,596	520,476	130,120	7,156,548
18 Flagler	59,219,450	2,138,973	213,897	171,118	42,779	2,352,870
19 Franklin	5,322,821	192,257	19,226	15,381	3,845	211,483
20 Gadsden	20,808,405	751,588	75,158	60,127	15,031	826,746
21 Gilchrist	12,937,638	467,300	46,730	37,384	9,346	514,030
22 Glades	7,933,395	286,550	28,655	22,924	5,731	315,205
23 Gulf	8,220,150	296,907	29,691	23,753	5,938	326,598
24 Hamilton	6,562,032	237,017	23,702	18,961	4,741	260,719
25 Hardee	21,994,464	794,427	79,443	63,554	15,889	873,870
26 Hendry	59,149,106	2,136,432	213,643	170,915	42,728	2,350,075
27 Hernando	107,390,281	3,878,876	387,887	310,310	77,577	4,266,763
28 Highlands	54,358,983	1,963,415	196,342	157,073	39,269	2,159,757
29 Hillsborough	1,067,814,452	38,568,848	3,856,885	3,085,508	771,377	42,425,733
30 Holmes	13,359,011	482,520	48,252	38,602	9,650	530,772
31 Indian River	83,161,939	3,003,762	300,376	240,301	60,075	3,304,138
32 Jackson	25,619,913	925,377	92,537	74,030	18,507	1,017,914
33 Jefferson	3,333,979	120,421	12,043	9,634	2,409	132,464
34 Lafayette	5,015,250	181,148	18,115	14,492	3,623	199,263
35 Lake	206,320,911	7,452,193	745,220	596,175	149,045	8,197,413
36 Lee	473,453,529	17,100,871	1,710,087	1,368,070	342,017	18,810,958
37 Leon	151,969,153	5,489,039	548,904	439,123	109,781	6,037,943
38 Levy	24,436,032	882,615	88,262	70,609	17,653	970,877
39 Liberty	5,593,770	202,044	20,204	16,163	4,041	222,248
40 Madison	10,076,675	363,964	36,396	29,117	7,279	400,360
41 Manatee	231,254,139	8,352,767	835,277	668,221	167,056	9,188,044
42 Marion	197,679,222	7,140,061	714,006	571,205	142,801	7,854,067
43 Martin	92,444,441	3,339,040	333,904	267,123	66,781	3,672,944
44 Monroe	42,470,063	1,533,994	153,400	122,719	30,681	1,687,394
45 Nassau	57,565,739	2,079,242	207,924	166,339	41,585	2,287,166
46 Okaloosa	152,652,599	5,513,725	551,372	441,098	110,274	6,065,097
47 Okeechobee	28,765,174	1,038,982	103,898	83,118	20,780	1,142,880
48 Orange	1,021,740,154	36,904,671	3,690,467	2,952,374	738,093	40,595,138
49 Osceola	340,848,839	12,311,265	1,231,127	984,901	246,226	13,542,392
50 Palm Beach	979,310,131	35,372,122	3,537,213	2,829,770	707,443	38,909,335
51 Pasco	374,642,127	13,531,860	1,353,186	1,082,549	270,637	14,885,046
52 Pinellas	462,877,031	16,718,854	1,671,885	1,337,508	334,377	18,390,739
53 Polk	503,015,000	18,168,614	1,816,862	1,453,489	363,373	19,985,476
54 Putnam	47,438,986	1,713,469	171,347	137,077	34,270	1,884,816
55 St. Johns	225,515,680	8,145,497	814,550	651,640	162,910	8,960,047
56 St. Lucie	200,911,364	7,256,804	725,680	580,544	145,136	7,982,484
57 Santa Rosa	131,429,907	4,747,173	474,717	379,774	94,943	5,221,890
58 Sarasota	215,830,093	7,795,660	779,566	623,653	155,913	8,575,226
59 Seminole	319,949,472	11,556,392	1,155,639	924,511	231,128	12,712,031
60 Sumter	40,023,060	1,445,610	144,561	115,649	28,912	1,590,171
61 Suwannee	25,396,910	917,322	91,732	73,386	18,346	1,009,054
62 Taylor	11,837,346	427,558	42,756	34,205	8,551	470,314
63 Union	10,271,422	370,998	37,100	29,680	7,420	408,098
64 Volusia	283,303,333	10,232,754	1,023,276	818,620	204,656	11,256,030
65 Wakulla	22,546,050	814,350	81,435	65,148	16,287	895,785
66 Walton	48,577,148	1,754,579	175,458	140,366	35,092	1,930,037
67 Washington	15,821,457	571,462	57,146	45,717	11,429	628,608
69 FAMU Lab School	2,757,828	99,611	9,961	7,969	1,992	109,572
70 FAU - Palm Beach	6,147,261	222,036	22,203	17,763	4,440	244,239
71 FAU - St. Lucie	6,764,532	244,331	24,433	19,546	4,887	268,764
72 FSU Lab - Broward	3,418,033	123,457	12,346	9,876	2,470	135,803
73 FSU Lab - Leon	8,548,915	308,782	30,878	24,702	6,176	339,660
74 UF Lab School	5,739,142	207,295	20,729	16,584	4,145	228,024
75 Virtual School	241,207,004	8,712,259	871,226	696,981	174,245	9,583,485
State	13,842,965,369	500,000,000	50,000,000	40,000,000	10,000,000	550,000,000

1. Will be frozen as of the 2021-22 FEFP Second Calculation.
 2. Allocated on 2021-22 Base Funding.

2021-22 FEFP Second Calculation
 Grades PK-12 Class Size Reduction Allocation

District	Grades PK-3 Class Size Reduction Allocation	Grades 4-8 Class Size Reduction Allocation	Grades 9-12 Class Size Reduction Allocation	Class Size Reduction Allocation	Prorated Class Size Reduction Allocation
	-1-	-2-	-3-	-4-	-5-
1 Alachua	9,873,950	10,519,795	7,802,648	28,196,393	28,196,393
2 Baker	1,727,874	1,723,290	1,308,044	4,759,208	4,759,208
3 Bay	9,196,101	9,008,794	7,103,871	25,308,766	25,308,766
4 Bradford	1,002,861	956,709	552,841	2,512,411	2,512,411
5 Brevard	24,956,387	26,836,738	20,282,811	72,075,936	72,075,936
6 Broward	95,451,637	99,347,283	81,065,368	275,864,288	275,864,288
7 Calhoun	653,617	692,509	492,979	1,839,105	1,839,105
8 Charlotte	5,227,391	5,257,042	4,696,197	15,180,630	15,180,630
9 Citrus	5,108,321	5,302,016	4,250,198	14,660,535	14,660,535
10 Clay	12,850,189	13,485,769	10,469,244	36,805,202	36,805,202
11 Collier	17,362,362	18,761,719	15,124,888	51,248,969	51,248,969
12 Columbia	3,641,738	3,398,272	2,502,167	9,542,177	9,542,177
13 Dade	115,750,237	132,360,035	106,574,513	354,684,785	354,684,785
14 DeSoto	1,606,776	1,732,091	1,118,513	4,457,380	4,457,380
15 Dixie	770,936	716,031	532,612	2,019,579	2,019,579
16 Duval	49,546,395	47,915,091	34,574,489	132,035,975	132,035,975
17 Escambia	13,791,073	13,238,166	10,261,097	37,290,336	37,290,336
18 Flagler	3,889,367	4,542,400	3,976,041	12,407,808	12,407,808
19 Franklin	436,378	455,855	236,351	1,128,584	1,128,584
20 Gadsden	1,671,001	1,648,007	1,205,909	4,524,917	4,524,917
21 Gilchrist	1,109,622	966,520	625,467	2,701,609	2,701,609
22 Glades	684,891	736,452	278,254	1,699,597	1,699,597
23 Gulf	603,441	676,329	490,994	1,770,764	1,770,764
24 Hamilton	514,016	487,946	372,012	1,373,974	1,373,974
25 Hardee	1,695,286	1,728,938	1,268,692	4,692,916	4,692,916
26 Hendry	2,394,479	2,438,100	2,132,587	6,965,166	6,965,166
27 Hernando	7,938,217	8,070,236	5,818,598	21,827,051	21,827,051
28 Highlands	4,129,540	4,056,040	2,395,195	10,580,775	10,580,775
29 Hillsborough	79,081,559	81,952,735	59,802,147	220,836,441	220,836,441
30 Holmes	1,049,302	971,690	703,295	2,724,287	2,724,287
31 Indian River	6,171,559	6,343,234	5,295,558	17,810,351	17,810,351
32 Jackson	2,013,886	1,900,911	1,486,361	5,401,158	5,401,158
33 Jefferson	284,500	281,748	158,278	724,526	724,526
34 Lafayette	374,583	385,028	312,988	1,072,599	1,072,599
35 Lake	15,757,287	15,751,673	11,770,872	43,279,832	43,279,832
36 Lee	33,719,996	35,081,083	27,934,210	96,735,289	96,735,289
37 Leon	12,172,142	11,473,586	8,540,850	32,186,578	32,186,578
38 Levy	1,923,071	1,922,275	1,297,852	5,143,198	5,143,198
39 Liberty	432,059	402,514	300,020	1,134,593	1,134,593
40 Madison	837,713	759,804	568,401	2,165,918	2,165,918
41 Manatee	17,078,638	18,441,480	14,014,707	49,534,825	49,534,825
42 Marion	14,564,702	15,221,759	11,506,698	41,293,159	41,293,159
43 Martin	6,639,997	7,326,695	5,763,975	19,730,667	19,730,667
44 Monroe	3,084,669	3,241,442	2,436,038	8,762,149	8,762,149
45 Nassau	4,287,442	4,337,444	3,412,290	12,037,176	12,037,176
46 Okaloosa	11,650,437	11,875,648	8,807,161	32,333,246	32,333,246
47 Okeechobee	2,135,158	2,043,456	1,516,285	5,694,899	5,694,899
48 Orange	76,334,348	78,065,190	59,399,624	213,799,162	213,799,162
49 Osceola	23,554,230	27,015,834	21,041,331	71,611,395	71,611,395
50 Palm Beach	68,865,486	74,504,976	60,394,370	203,764,832	203,764,832
51 Pasco	26,954,214	28,585,809	20,796,625	76,336,648	76,336,648
52 Pinellas	33,972,214	35,110,476	29,211,671	98,294,361	98,294,361
53 Polk	37,890,710	38,752,375	31,012,126	107,655,211	107,655,211
54 Putnam	3,706,242	3,654,540	2,642,226	10,003,008	10,003,008
55 St. Johns	15,333,871	17,280,163	13,745,419	46,359,453	46,359,453
56 St. Lucie	14,191,393	15,294,095	12,763,083	42,248,571	42,248,571
57 Santa Rosa	9,039,288	9,711,402	7,719,204	26,469,894	26,469,894
58 Sarasota	14,829,284	16,475,507	13,564,437	44,869,228	44,869,228
59 Seminole	20,509,667	21,584,868	16,401,562	58,496,097	58,496,097
60 Sumter	3,082,503	3,096,342	2,328,874	8,507,719	8,507,719
61 Suwannee	2,053,198	1,889,140	1,378,009	5,320,347	5,320,347
62 Taylor	992,211	945,020	527,234	2,464,465	2,464,465
63 Union	891,929	788,618	533,708	2,214,255	2,214,255
64 Volusia	20,480,104	20,316,503	16,070,651	56,867,258	56,867,258
65 Wakulla	1,887,893	1,690,789	1,304,233	4,882,915	4,882,915
66 Walton	3,723,274	3,767,426	2,777,258	10,267,958	10,267,958
67 Washington	1,291,056	1,131,238	940,530	3,362,824	3,362,824
69 FAMU Lab School	195,288	236,659	170,061	602,008	602,008
70 FAU - Palm Beach	281,117	371,824	681,978	1,334,919	1,334,919
71 FAU - St. Lucie	671,356	810,193	2,776	1,484,325	1,484,325
72 FSU Lab - Broward	492,442	258,606	5,905	756,953	756,953
73 FSU Lab - Leon	493,615	670,919	657,328	1,821,862	1,821,862
74 UF Lab School	234,167	484,132	482,811	1,201,110	1,201,110
75 Virtual School	0	0	0	0	0
State	988,793,883	1,039,265,022	809,693,600	2,837,752,505	2,837,752,505

2021-22 FEFP Second Calculation
 Grades PK-3 Class Size Reduction Allocation

District	2021-22	2021-22	\$984.42 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	9,049.42	10,246.42	10,086,781	0.9789	9,873,950
2 Baker	1,546.59	1,805.41	1,777,282	0.9722	1,727,874
3 Bay	7,928.72	9,642.49	9,492,260	0.9688	9,196,101
4 Bradford	913.22	1,053.28	1,036,870	0.9672	1,002,861
5 Brevard	22,031.05	25,654.08	25,254,389	0.9882	24,956,387
6 Broward	81,021.84	95,304.02	93,819,183	1.0174	95,451,637
7 Calhoun	610.53	711.26	700,179	0.9335	653,617
8 Charlotte	4,557.18	5,368.64	5,284,997	0.9891	5,227,391
9 Citrus	4,834.30	5,483.06	5,397,634	0.9464	5,108,321
10 Clay	11,413.67	13,217.46	13,011,532	0.9876	12,850,189
11 Collier	13,975.61	16,778.11	16,516,707	1.0512	17,362,362
12 Columbia	3,431.50	3,911.37	3,850,431	0.9458	3,641,738
13 Dade	99,569.62	115,878.75	114,073,359	1.0147	115,750,237
14 DeSoto	1,472.20	1,668.24	1,642,249	0.9784	1,606,776
15 Dixie	736.85	833.48	820,494	0.9396	770,936
16 Duval	43,393.85	50,025.39	49,245,994	1.0061	49,546,395
17 Escambia	12,538.55	14,374.45	14,150,496	0.9746	13,791,073
18 Flagler	3,604.73	4,126.29	4,062,002	0.9575	3,889,367
19 Franklin	410.29	477.42	469,982	0.9285	436,378
20 Gadsden	1,552.79	1,783.97	1,756,176	0.9515	1,671,001
21 Gilchrist	978.66	1,181.41	1,163,004	0.9541	1,109,622
22 Glades	620.35	702.90	691,949	0.9898	684,891
23 Gulf	543.86	651.08	640,936	0.9415	603,441
24 Hamilton	474.79	566.14	557,320	0.9223	514,016
25 Hardee	1,570.90	1,782.36	1,754,591	0.9662	1,695,286
26 Hendry	2,101.33	2,428.49	2,390,654	1.0016	2,394,479
27 Hernando	7,155.63	8,334.73	8,204,875	0.9675	7,938,217
28 Highlands	3,862.28	4,383.84	4,315,540	0.9569	4,129,540
29 Hillsborough	68,582.90	79,957.35	78,711,614	1.0047	79,081,559
30 Holmes	1,006.13	1,134.67	1,116,992	0.9394	1,049,302
31 Indian River	5,429.13	6,269.86	6,172,176	0.9999	6,171,559
32 Jackson	1,902.58	2,206.86	2,172,477	0.9270	2,013,886
33 Jefferson	249.01	304.47	299,726	0.9492	284,500
34 Lafayette	362.56	411.23	404,823	0.9253	374,583
35 Lake	14,135.58	16,321.68	16,067,388	0.9807	15,757,287
36 Lee	28,855.44	33,526.15	33,003,813	1.0217	33,719,996
37 Leon	11,128.15	12,728.83	12,530,515	0.9714	12,172,142
38 Levy	1,800.12	2,048.56	2,016,643	0.9536	1,923,071
39 Liberty	382.28	469.61	462,293	0.9346	432,059
40 Madison	816.75	919.87	905,538	0.9251	837,713
41 Manatee	15,232.00	17,508.26	17,235,481	0.9909	17,078,638
42 Marion	13,034.74	15,608.41	15,365,231	0.9479	14,564,702
43 Martin	5,620.94	6,630.38	6,527,079	1.0173	6,639,997
44 Monroe	2,554.46	2,982.57	2,936,102	1.0506	3,084,669
45 Nassau	3,864.28	4,400.18	4,331,625	0.9898	4,287,442
46 Okaloosa	10,373.48	11,938.69	11,752,685	0.9913	11,650,437
47 Okeechobee	1,938.55	2,213.44	2,178,955	0.9799	2,135,158
48 Orange	62,931.64	76,972.86	75,773,623	1.0074	76,334,348
49 Osceola	20,516.31	24,198.03	23,821,025	0.9888	23,554,230
50 Palm Beach	57,503.06	67,109.93	66,064,357	1.0424	68,865,486
51 Pasco	23,475.18	27,834.51	27,400,848	0.9837	26,954,214
52 Pinellas	29,336.94	34,558.26	34,019,842	0.9986	33,972,214
53 Polk	34,333.26	39,750.48	39,131,168	0.9683	37,890,710
54 Putnam	3,456.31	3,932.01	3,870,749	0.9575	3,706,242
55 St. Johns	13,283.02	15,486.73	15,245,447	1.0058	15,333,871
56 St. Lucie	12,596.68	14,387.22	14,163,067	1.0020	14,191,393
57 Santa Rosa	7,877.01	9,456.59	9,309,256	0.9710	9,039,288
58 Sarasota	12,618.31	14,900.08	14,667,937	1.0110	14,829,284
59 Seminole	18,291.36	20,938.96	20,612,731	0.9950	20,509,667
60 Sumter	2,816.90	3,231.13	3,180,789	0.9691	3,082,503
61 Suwannee	1,978.54	2,239.55	2,204,658	0.9313	2,053,198
62 Taylor	951.75	1,089.52	1,072,545	0.9251	992,211
63 Union	826.80	946.36	931,616	0.9574	891,929
64 Volusia	18,330.69	21,527.56	21,192,161	0.9664	20,480,104
65 Wakulla	1,733.90	2,013.62	1,982,248	0.9524	1,887,893
66 Walton	3,371.61	3,849.96	3,789,978	0.9824	3,723,274
67 Washington	1,156.72	1,396.39	1,374,634	0.9392	1,291,056
69 FAMU Lab School	181.36	204.22	201,038	0.9714	195,288
70 FAU - Palm Beach	242.84	273.95	269,682	1.0424	281,117
71 FAU - St. Lucie	602.25	680.62	670,016	1.0020	671,356
72 FSU Lab - Broward	435.01	491.68	484,020	1.0174	492,442
73 FSU Lab - Leon	458.02	516.19	508,148	0.9714	493,615
74 UF Lab School	215.81	243.00	239,214	0.9789	234,167
75 Virtual School ¹	0.00	0.00	0	1.0000	0
State	858,690.67	1,004,185.02	988,539,819		988,793,883

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

2021-22 FEFP Second Calculation
 Grades 4-8 Class Size Reduction Allocation

District	2021-22	2021-22	\$939.92	District	Grades 4-8
	Grades 4-8	Grades 4-8	x	Cost	Class Size
	Unweighted	Weighted	WFTE	Differential	Reduction
	FTE	FTE			Allocation
	-1-	-2-	-3-	-4-	-5-
1 Alachua	11,311.04	11,433.47	10,746,547	0.9789	10,519,795
2 Baker	1,866.84	1,885.87	1,772,567	0.9722	1,723,290
3 Bay	9,210.95	9,893.31	9,298,920	0.9688	9,008,794
4 Bradford	1,024.39	1,052.38	989,153	0.9672	956,709
5 Brevard	28,075.52	28,893.09	27,157,193	0.9882	26,836,738
6 Broward	100,622.10	103,889.91	97,648,204	1.0174	99,347,283
7 Calhoun	770.45	789.26	741,841	0.9335	692,509
8 Charlotte	5,461.61	5,654.71	5,314,975	0.9891	5,257,042
9 Citrus	5,822.22	5,960.40	5,602,299	0.9464	5,302,016
10 Clay	14,142.44	14,527.93	13,655,092	0.9876	13,485,769
11 Collier	18,149.42	18,988.75	17,847,906	1.0512	18,761,719
12 Columbia	3,784.92	3,822.68	3,593,013	0.9458	3,398,272
13 Dade	133,929.54	138,780.46	130,442,530	1.0147	132,360,035
14 DeSoto	1,869.35	1,883.49	1,770,330	0.9784	1,732,091
15 Dixie	795.56	810.77	762,059	0.9396	716,031
16 Duval	49,220.67	50,668.76	47,624,581	1.0061	47,915,091
17 Escambia	14,053.62	14,451.42	13,583,179	0.9746	13,238,166
18 Flagler	4,978.19	5,047.26	4,744,021	0.9575	4,542,400
19 Franklin	511.21	522.34	490,958	0.9285	455,855
20 Gadsden	1,770.95	1,842.72	1,732,009	0.9515	1,648,007
21 Gilchrist	1,028.67	1,077.77	1,013,018	0.9541	966,520
22 Glades	780.99	791.60	744,041	0.9898	736,452
23 Gulf	727.38	764.27	718,353	0.9415	676,329
24 Hamilton	554.17	562.87	529,053	0.9223	487,946
25 Hardee	1,878.10	1,903.80	1,789,420	0.9662	1,728,938
26 Hendry	2,508.75	2,589.80	2,434,205	1.0016	2,438,100
27 Hernando	8,683.82	8,874.51	8,341,329	0.9675	8,070,236
28 Highlands	4,419.15	4,509.67	4,238,729	0.9569	4,056,040
29 Hillsborough	83,740.28	86,783.30	81,569,359	1.0047	81,952,735
30 Holmes	1,094.16	1,100.49	1,034,373	0.9394	971,690
31 Indian River	6,539.49	6,749.37	6,343,868	0.9999	6,343,234
32 Jackson	2,091.72	2,181.68	2,050,605	0.9270	1,900,911
33 Jefferson	305.56	315.80	296,827	0.9492	281,748
34 Lafayette	437.80	442.71	416,112	0.9253	385,028
35 Lake	16,440.95	17,088.33	16,061,663	0.9807	15,751,673
36 Lee	35,317.25	36,530.76	34,335,992	1.0217	35,081,083
37 Leon	12,238.30	12,566.38	11,811,392	0.9714	11,473,586
38 Levy	2,122.56	2,144.66	2,015,809	0.9536	1,922,275
39 Liberty	428.78	458.21	430,681	0.9346	402,514
40 Madison	864.16	873.82	821,321	0.9251	759,804
41 Manatee	19,191.61	19,800.45	18,610,839	0.9909	18,441,480
42 Marion	16,210.63	17,084.86	16,058,402	0.9479	15,221,759
43 Martin	7,221.16	7,662.46	7,202,099	1.0173	7,326,695
44 Monroe	3,182.72	3,282.54	3,085,325	1.0506	3,241,442
45 Nassau	4,583.45	4,662.25	4,382,142	0.9898	4,337,444
46 Okaloosa	12,329.27	12,745.63	11,979,873	0.9913	11,875,648
47 Okeechobee	2,193.74	2,218.67	2,085,372	0.9799	2,043,456
48 Orange	77,753.49	82,445.05	77,491,751	1.0074	78,065,190
49 Osceola	27,859.76	29,068.26	27,321,839	0.9888	27,015,834
50 Palm Beach	73,192.13	76,043.13	71,474,459	1.0424	74,504,976
51 Pasco	29,706.37	30,916.97	29,059,478	0.9837	28,585,809
52 Pinellas	35,906.83	37,407.12	35,159,700	0.9986	35,110,476
53 Polk	41,243.12	42,579.20	40,021,042	0.9683	38,752,375
54 Putnam	4,010.61	4,060.72	3,816,752	0.9575	3,654,540
55 St. Johns	17,819.59	18,278.70	17,180,516	1.0058	17,280,163
56 St. Lucie	15,959.52	16,239.22	15,263,568	1.0020	15,294,095
57 Santa Rosa	10,223.00	10,640.74	10,001,444	0.9710	9,711,402
58 Sarasota	16,688.67	17,337.91	16,296,248	1.0110	16,475,507
59 Seminole	22,614.58	23,079.98	21,693,335	0.9950	21,584,868
60 Sumter	3,340.53	3,399.30	3,195,070	0.9691	3,096,342
61 Suwannee	2,144.59	2,158.16	2,028,498	0.9313	1,889,140
62 Taylor	1,083.60	1,086.83	1,021,533	0.9251	945,020
63 Union	865.76	876.36	823,708	0.9574	788,618
64 Volusia	21,531.30	22,366.66	21,022,871	0.9664	20,316,503
65 Wakulla	1,850.72	1,888.77	1,775,293	0.9524	1,690,789
66 Walton	4,029.46	4,080.05	3,834,921	0.9824	3,767,426
67 Washington	1,239.77	1,281.46	1,204,470	0.9392	1,131,238
69 FAMU Lab School	259.15	259.20	243,627	0.9714	236,659
70 FAU - Palm Beach	379.03	379.50	356,700	1.0424	371,824
71 FAU - St. Lucie	850.66	860.26	808,576	1.0020	810,193
72 FSU Lab - Broward	269.58	270.43	254,183	1.0174	258,606
73 FSU Lab - Leon	734.05	734.82	690,672	0.9714	670,919
74 UF Lab School	526.18	526.18	494,567	0.9789	484,132
75 Virtual School ¹	0.00	0.00	0	1.0000	0
State	1,066,567.66	1,104,830.62	1,038,452,400		1,039,265,022

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

2021-22 FEFP Second Calculation
 Grades 9-12 Class Size Reduction Allocation

District	2021-22	2021-22	\$942.19 x WFTE	District Cost Differential	Grades 9-12 Class Size Reduction Allocation
	Grades 9-12 Unweighted FTE	Grades 9-12 Weighted FTE			
	-1-	-2-	-3-	-4-	-5-
1 Alachua	8,279.68	8,459.90	7,970,833	0.9789	7,802,648
2 Baker	1,400.92	1,428.00	1,345,447	0.9722	1,308,044
3 Bay	7,163.71	7,782.56	7,332,650	0.9688	7,103,871
4 Bradford	590.82	606.66	571,589	0.9672	552,841
5 Brevard	20,904.73	21,784.36	20,525,006	0.9882	20,282,811
6 Broward	81,195.23	84,567.82	79,678,954	1.0174	81,065,368
7 Calhoun	528.95	560.50	528,097	0.9335	492,979
8 Charlotte	4,894.19	5,039.27	4,747,950	0.9891	4,696,197
9 Citrus	4,544.63	4,766.46	4,490,911	0.9464	4,250,198
10 Clay	10,743.84	11,251.12	10,600,693	0.9876	10,469,244
11 Collier	14,483.73	15,271.03	14,388,212	1.0512	15,124,888
12 Columbia	2,730.78	2,807.88	2,645,556	0.9458	2,502,167
13 Dade	106,454.44	111,474.93	105,030,564	1.0147	106,574,513
14 DeSoto	1,192.01	1,213.35	1,143,206	0.9784	1,118,513
15 Dixie	580.40	601.63	566,850	0.9396	532,612
16 Duval	34,413.20	36,473.39	34,364,863	1.0061	34,574,489
17 Escambia	10,596.15	11,174.52	10,528,521	0.9746	10,261,097
18 Flagler	4,262.92	4,407.31	4,152,523	0.9575	3,976,041
19 Franklin	264.11	270.17	254,551	0.9285	236,351
20 Gadsden	1,246.53	1,345.14	1,267,377	0.9515	1,205,909
21 Gilchrist	670.85	695.78	655,557	0.9541	625,467
22 Glades	287.91	298.37	281,121	0.9898	278,254
23 Gulf	525.77	553.50	521,502	0.9415	490,994
24 Hamilton	423.19	428.10	403,352	0.9223	372,012
25 Hardee	1,361.88	1,393.64	1,313,074	0.9662	1,268,692
26 Hendry	2,181.19	2,259.82	2,129,180	1.0016	2,132,587
27 Hernando	6,180.44	6,383.06	6,014,055	0.9675	5,818,598
28 Highlands	2,579.84	2,656.66	2,503,078	0.9569	2,395,195
29 Hillsborough	60,260.83	63,174.51	59,522,392	1.0047	59,802,147
30 Holmes	784.12	794.60	748,664	0.9394	703,295
31 Indian River	5,356.66	5,621.04	5,296,088	0.9999	5,295,558
32 Jackson	1,606.82	1,701.79	1,603,410	0.9270	1,486,361
33 Jefferson	174.53	176.98	166,749	0.9492	158,278
34 Lafayette	348.56	359.01	338,256	0.9253	312,988
35 Lake	12,118.17	12,738.96	12,002,521	0.9807	11,770,872
36 Lee	27,837.41	29,018.47	27,340,912	1.0217	27,934,210
37 Leon	8,942.34	9,331.78	8,792,310	0.9714	8,540,850
38 Levy	1,418.29	1,444.51	1,361,003	0.9536	1,297,852
39 Liberty	330.14	340.71	321,014	0.9346	300,020
40 Madison	645.58	652.12	614,421	0.9251	568,401
41 Manatee	14,467.09	15,011.21	14,143,412	0.9909	14,014,707
42 Marion	12,240.47	12,883.97	12,139,148	0.9479	11,506,698
43 Martin	5,728.90	6,013.60	5,665,954	1.0173	5,763,975
44 Monroe	2,380.82	2,460.98	2,318,711	1.0506	2,436,038
45 Nassau	3,527.62	3,658.98	3,447,454	0.9898	3,412,290
46 Okaloosa	8,944.47	9,429.58	8,884,456	0.9913	8,807,161
47 Okeechobee	1,609.15	1,642.33	1,547,387	0.9799	1,516,285
48 Orange	59,234.97	62,581.11	58,963,296	1.0074	59,399,624
49 Osceola	21,699.71	22,585.32	21,279,663	0.9888	21,041,331
50 Palm Beach	58,326.37	61,492.70	57,937,807	1.0424	60,394,370
51 Pasco	21,325.27	22,438.39	21,141,227	0.9837	20,796,625
52 Pinellas	29,473.02	31,047.48	29,252,625	0.9986	29,211,671
53 Polk	32,549.35	33,992.50	32,027,394	0.9683	31,012,126
54 Putnam	2,870.28	2,928.82	2,759,505	0.9575	2,642,226
55 St. Johns	13,878.34	14,504.67	13,666,155	1.0058	13,745,419
56 St. Lucie	13,203.05	13,519.15	12,737,608	1.0020	12,763,083
57 Santa Rosa	8,149.87	8,437.52	7,949,747	0.9710	7,719,204
58 Sarasota	13,377.48	14,240.07	13,416,852	1.0110	13,564,437
59 Seminole	16,945.23	17,495.39	16,483,982	0.9950	16,401,562
60 Sumter	2,502.57	2,550.58	2,403,131	0.9691	2,328,874
61 Suwannee	1,550.38	1,570.45	1,479,662	0.9313	1,378,009
62 Taylor	595.39	604.89	569,921	0.9251	527,234
63 Union	585.80	591.66	557,456	0.9574	533,708
64 Volusia	16,901.09	17,649.73	16,629,399	0.9664	16,070,651
65 Wakulla	1,410.28	1,453.44	1,369,417	0.9524	1,304,233
66 Walton	2,955.36	3,000.47	2,827,013	0.9824	2,777,258
67 Washington	1,028.61	1,062.86	1,001,416	0.9392	940,530
69 FAMU Lab School	183.97	185.81	175,068	0.9714	170,061
70 FAU - Palm Beach	687.50	694.38	654,238	1.0424	681,978
71 FAU - St. Lucie	2.91	2.94	2,770	1.0020	2,776
72 FSU Lab - Broward	6.10	6.16	5,804	1.0174	5,905
73 FSU Lab - Leon	710.70	718.20	676,681	0.9714	657,328
74 UF Lab School	518.29	523.48	493,218	0.9789	482,811
75 Virtual School ¹	0.00	0.00	0	1.0000	0
State	820,075.90	858,288.23	808,670,589		809,693,600

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

2021-22 FEFP Second Calculation
Required Local Effort, 90% Adjustment, Millage and Total

District	2020 School Taxable Value	2020 Assessment Levels	2020 Equalization Factors	2020-21 Unequalized RLE	Equalization Amount	2021 School Taxable Value	2021 Millage Rate Adjustment	2021 Equalized RLE Mills
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	18,067,761,957	97.5	(0.010256)	64,523,592	(661,754)	19,450,039,700	(0.035)	3.571
2 Baker	1,135,053,192	97.7	(0.012282)	4,053,502	(49,785)	1,234,103,728	(0.042)	3.564
3 Bay	18,819,541,330	96.7	(0.002068)	67,208,346	(138,987)	20,927,114,396	(0.007)	3.599
4 Bradford	1,116,496,453	94.9	0.016860	3,987,232	67,225	1,187,127,236	0.059	3.665
5 Brevard	48,744,093,139	96.6	(0.001035)	174,074,905	(180,168)	51,744,719,346	(0.004)	3.602
6 Broward	226,714,033,617	98.6	(0.021298)	809,641,157	(17,243,737)	237,281,403,542	(0.076)	3.530
7 Calhoun	472,299,296	98.3	(0.018311)	1,686,675	(30,885)	497,456,976	(0.065)	3.541
8 Charlotte	20,724,092,807	96.7	(0.002068)	74,009,880	(153,052)	22,303,193,085	(0.007)	3.599
9 Citrus	11,695,487,235	97.7	(0.012282)	41,766,924	(512,981)	12,327,027,812	(0.043)	3.563
10 Clay	13,543,135,466	98.9	(0.024267)	48,365,245	(1,173,679)	14,393,742,499	(0.085)	3.521
11 Collier	103,462,681,020	99.2	(0.027218)	369,485,926	(10,056,668)	109,231,304,563	(0.096)	3.510
12 Columbia	3,348,399,446	95.5	0.010471	11,957,804	125,210	3,523,764,418	0.037	3.643
13 Dade	353,183,445,068	93.3	0.034298	1,261,288,719	43,259,680	366,114,505,026	0.123	3.729
14 DeSoto	2,041,408,089	98.2	(0.017312)	7,290,277	(126,209)	2,167,331,307	(0.061)	3.545
15 Dixie	602,258,711	95.9	0.006257	2,150,786	13,457	629,901,938	0.022	3.628
16 Duval	79,583,630,855	97.8	(0.013292)	284,209,063	(3,777,707)	85,200,472,649	(0.046)	3.560
17 Escambia	21,771,565,790	94.1	0.025505	77,750,616	1,983,029	23,238,782,742	0.089	3.695
18 Flagler	11,001,489,522	96.2	0.003119	39,288,519	122,541	12,009,996,238	0.011	3.617
19 Franklin	2,305,169,597	98.4	(0.019309)	8,232,222	(158,956)	2,520,902,580	(0.066)	3.540
20 Gadsden	1,692,418,238	96.2	0.003119	6,043,964	18,851	1,841,104,229	0.011	3.617
21 Gilchrist	935,229,011	98.1	(0.016310)	3,339,890	(54,474)	1,042,420,693	(0.054)	3.552
22 Glades	765,136,967	96.2	0.003119	2,732,457	8,523	836,590,452	0.011	3.617
23 Gulf	2,026,571,302	95.9	0.006257	7,237,291	45,284	2,297,504,604	0.021	3.627
24 Hamilton	1,024,082,745	98.8	(0.023279)	3,657,204	(85,136)	1,062,504,434	(0.083)	3.523
25 Hardee	1,820,826,339	97.5	(0.010256)	6,502,535	(66,690)	1,980,572,341	(0.035)	3.571
26 Hendry	2,565,829,268	98.1	(0.016310)	9,163,089	(149,450)	2,927,344,418	(0.053)	3.553
27 Hernando	11,474,112,037	98.7	(0.022290)	40,976,349	(913,363)	12,325,775,216	(0.077)	3.529
28 Highlands	5,758,603,226	95.8	0.007307	20,565,124	150,269	6,185,523,853	0.025	3.631
29 Hillsborough	122,216,841,943	97.2	(0.007202)	436,460,786	(3,143,391)	132,466,639,274	(0.025)	3.581
30 Holmes	538,785,723	96.9	(0.004128)	1,924,112	(7,943)	564,232,590	(0.015)	3.591
31 Indian River	20,827,426,610	98.9	(0.024267)	74,378,906	(1,804,953)	21,931,594,268	(0.086)	3.520
32 Jackson	1,729,872,409	93.1	0.036520	6,177,720	225,610	1,897,616,261	0.124	3.730
33 Jefferson	727,102,030	96.2	0.003119	2,596,627	8,099	779,304,741	0.011	3.617
34 Lafayette	305,622,902	101.7	(0.051131)	1,091,441	(55,806)	319,411,913	(0.182)	3.424
35 Lake	27,409,240,670	97.1	(0.006179)	97,883,880	(604,824)	29,437,846,012	(0.021)	3.585
36 Lee	96,587,103,127	95.5	0.010471	344,931,863	3,611,782	104,783,192,492	0.036	3.642
37 Leon	20,187,738,446	96.8	(0.003099)	72,094,452	(223,421)	20,984,168,466	(0.011)	3.595
38 Levy	2,316,552,396	95.9	0.006257	8,272,872	51,763	2,534,572,204	0.021	3.627
39 Liberty	295,674,420	99.2	(0.027218)	1,055,912	(28,740)	333,010,674	(0.090)	3.516
40 Madison	814,486,392	96.9	(0.004128)	2,908,694	(12,007)	868,640,178	(0.014)	3.592
41 Manatee	44,384,497,561	95.9	0.006257	158,505,918	991,772	47,561,332,473	0.022	3.628
42 Marion	22,606,874,800	95.5	0.010471	80,733,671	845,362	24,621,207,526	0.036	3.642
43 Martin	25,336,221,588	97.6	(0.011270)	90,480,715	(1,019,718)	26,662,980,446	(0.040)	3.566
44 Monroe	32,249,689,328	95.9	0.006257	115,170,091	720,619	34,206,781,366	0.022	3.628
45 Nassau	11,021,340,958	96.2	0.003119	39,359,413	122,762	12,037,222,805	0.011	3.617
46 Okaloosa	21,208,602,797	94.1	0.025505	75,740,162	1,931,753	22,582,918,750	0.089	3.695
47 Okeechobee	3,402,883,204	96.8	(0.003099)	12,152,376	(37,660)	3,566,383,399	(0.011)	3.595
48 Orange	167,711,875,661	99.8	(0.033066)	598,932,650	(19,804,307)	172,054,493,169	(0.120)	3.486
49 Osceola	33,938,986,737	95.6	0.009414	121,202,909	1,141,004	36,507,101,648	0.033	3.639
50 Palm Beach	221,933,363,596	96.1	0.004162	792,568,428	3,298,670	234,880,832,408	0.015	3.621
51 Pasco	34,965,234,038	97.8	(0.013292)	124,867,844	(1,659,743)	39,210,563,613	(0.044)	3.562
52 Pinellas	99,400,925,955	97.3	(0.008222)	354,980,587	(2,918,650)	106,042,089,211	(0.029)	3.577
53 Polk	44,790,753,536	97.2	(0.007202)	159,956,739	(1,152,008)	48,706,408,048	(0.025)	3.581
54 Putnam	4,894,976,890	98.6	(0.021298)	17,480,941	(372,309)	5,226,110,046	(0.074)	3.532
55 St. Johns	34,114,092,651	97.7	(0.012282)	121,828,248	(1,496,295)	37,077,961,902	(0.042)	3.564
56 St. Lucie	26,444,482,605	96.9	(0.004128)	94,438,536	(389,842)	28,976,198,885	(0.014)	3.592
57 Santa Rosa	12,430,403,218	95.1	0.014721	44,391,456	653,487	13,725,721,786	0.050	3.656
58 Sarasota	69,335,024,270	93.2	0.035408	247,609,239	8,767,348	74,590,082,549	0.122	3.728
59 Seminole	41,244,578,185	97.6	(0.011270)	147,292,638	(1,659,988)	43,198,579,162	(0.040)	3.566
60 Sumter	15,359,887,156	97.5	(0.010256)	54,853,229	(562,575)	16,621,377,521	(0.035)	3.571
61 Suwannee	2,120,162,537	93.2	0.035408	7,571,524	268,093	2,184,384,494	0.128	3.734
62 Taylor	1,622,701,907	97.2	(0.007202)	5,794,993	(41,736)	1,783,079,392	(0.024)	3.582
63 Union	298,715,003	93.9	0.027689	1,066,771	29,538	309,339,491	0.099	3.705
64 Volusia	44,590,031,500	98.1	(0.016310)	159,239,920	(2,597,203)	47,552,413,610	(0.057)	3.549
65 Wakulla	1,582,592,452	96.0	0.005208	5,651,754	29,434	1,724,421,599	0.018	3.624
66 Walton	23,602,018,350	91.4	0.055799	84,287,528	4,703,160	27,089,595,978	0.181	3.787
67 Washington	1,030,716,384	94.0	0.026596	3,680,894	97,897	1,106,044,630	0.092	3.698
69 FAMU Lab School	0	0.0	0.000000	0	0	0	0.000	0.000
70 FAU - Palm Beach	0	0.0	0.000000	0	0	0	0.000	0.000
71 FAU - St. Lucie	0	0.0	0.000000	0	0	0	0.000	0.000
72 FSU Lab - Broward	0	0.0	0.000000	0	0	0	0.000	0.000
73 FSU Lab - Leon	0	0.0	0.000000	0	0	0	0.000	0.000
74 UF Lab School	0	0.0	0.000000	0	0	0	0.000	0.000
75 Virtual School	0	0.0	0.000000	0	0	0	0.000	0.000
State	2,301,972,931,658	96.5		8,220,805,732	(1,834,578)	2,443,188,085,001		3.606

2021-22 FEFP Second Calculation
Required Local Effort, 90% Adjustment, Millage and Total

District	2021 School Taxable Value	Unequalized Required Local Effort	Gross State & Local FEFP	90% Gross State & Local FEFP	Unequalized RLE Amount Above 90% FEFP	Equalized or Average Millage	Less: Millage to 90%	2020-21 Adjusted RLE Millage	2021-22 Total Required Local Effort
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-
1 Alachua	19,450,039,700	66,677,848	177,234,808	159,511,327	0	3.571	0.000	3.571	66,677,848
2 Baker	1,234,103,728	4,222,412	31,963,321	28,766,989	0	3.564	0.000	3.564	4,222,412
3 Bay	20,927,114,396	72,304,017	156,152,454	140,537,209	0	3.599	0.000	3.599	72,304,017
4 Bradford	1,187,127,236	4,176,788	18,938,947	17,045,052	0	3.665	0.000	3.665	4,176,788
5 Brevard	51,744,719,346	178,929,100	440,010,750	396,009,675	0	3.602	0.000	3.602	178,929,100
6 Broward	237,281,403,542	804,099,220	1,611,075,447	1,449,967,902	0	3.530	0.000	3.530	804,099,220
7 Calhoun	497,456,976	1,691,035	14,906,527	13,415,874	0	3.541	0.000	3.541	1,691,035
8 Charlotte	22,303,193,085	77,058,424	94,173,692	84,756,323	0	3.599	0.000	3.599	77,058,424
9 Citrus	12,327,027,812	42,164,352	94,758,146	85,282,331	0	3.563	0.000	3.563	42,164,352
10 Clay	14,393,742,499	48,653,153	248,441,541	223,597,387	0	3.521	0.000	3.521	48,653,153
11 Collier	109,231,304,563	368,065,804	307,729,833	276,956,850	91,108,954	3.510	0.869	2.641	276,940,680
12 Columbia	3,523,764,418	12,323,591	64,242,144	57,817,930	0	3.643	0.000	3.643	12,323,591
13 Dade	366,114,505,026	1,310,631,350	2,076,639,702	1,868,975,732	0	3.729	0.000	3.729	1,310,631,350
14 DeSoto	2,167,331,307	7,375,862	30,405,189	27,364,670	0	3.545	0.000	3.545	7,375,862
15 Dixie	629,901,938	2,193,873	14,760,558	13,284,502	0	3.628	0.000	3.628	2,193,873
16 Duval	85,200,472,649	291,181,135	806,395,684	725,756,116	0	3.560	0.000	3.560	291,181,135
17 Escambia	23,238,782,742	82,432,610	241,473,582	217,326,224	0	3.695	0.000	3.695	82,432,610
18 Flagler	12,009,996,238	41,702,550	79,793,937	71,814,543	0	3.617	0.000	3.617	41,702,550
19 Franklin	2,520,902,580	8,567,035	7,544,274	6,789,847	1,777,188	3.540	0.734	2.806	6,790,707
20 Gadsden	1,841,104,229	6,392,903	30,229,334	27,206,401	0	3.617	0.000	3.617	6,392,903
21 Gilchrist	1,042,420,693	3,554,571	20,014,050	18,012,645	0	3.552	0.000	3.552	3,554,571
22 Glades	836,590,452	2,904,910	12,320,753	11,088,678	0	3.617	0.000	3.617	2,904,910
23 Gulf	2,297,504,604	7,999,727	11,782,832	10,604,549	0	3.627	0.000	3.627	7,999,727
24 Hamilton	1,062,504,434	3,593,475	10,329,256	9,296,330	0	3.523	0.000	3.523	3,593,475
25 Hardee	1,980,572,341	6,789,719	31,325,693	28,193,124	0	3.571	0.000	3.571	6,789,719
26 Hendry	2,927,344,418	9,984,821	80,929,549	72,836,594	0	3.553	0.000	3.553	9,984,821
27 Hernando	12,325,775,216	41,757,754	148,458,992	133,613,093	0	3.529	0.000	3.529	41,757,754
28 Highlands	6,185,523,853	21,561,252	76,729,520	69,056,568	0	3.631	0.000	3.631	21,561,252
29 Hillsborough	132,466,639,274	455,388,514	1,384,114,382	1,245,702,944	0	3.581	0.000	3.581	455,388,514
30 Holmes	564,232,590	1,945,113	21,735,926	19,562,333	0	3.591	0.000	3.591	1,945,113
31 Indian River	21,931,594,268	74,111,243	104,064,603	93,658,143	0	3.520	0.000	3.520	74,111,243
32 Jackson	1,897,616,261	6,794,984	39,496,817	35,547,135	0	3.730	0.000	3.730	6,794,984
33 Jefferson	779,304,741	2,705,995	5,747,286	5,172,557	0	3.617	0.000	3.617	2,705,995
34 Lafayette	319,411,913	1,049,920	8,226,508	7,403,857	0	3.424	0.000	3.424	1,049,920
35 Lake	29,437,846,012	101,313,291	267,168,499	240,451,649	0	3.585	0.000	3.585	101,313,291
36 Lee	104,783,192,492	366,355,572	602,706,568	542,435,911	0	3.642	0.000	3.642	366,355,572
37 Leon	20,984,168,466	72,420,562	204,332,927	183,899,634	0	3.595	0.000	3.595	72,420,562
38 Levy	2,534,572,204	8,825,178	36,795,833	33,116,250	0	3.627	0.000	3.627	8,825,178
39 Liberty	333,010,674	1,124,031	9,237,866	8,314,079	0	3.516	0.000	3.516	1,124,031
40 Madison	868,640,178	2,995,349	15,887,144	14,298,430	0	3.592	0.000	3.592	2,995,349
41 Manatee	47,561,332,473	165,650,414	294,483,071	265,034,764	0	3.628	0.000	3.628	165,650,414
42 Marion	24,621,207,526	86,083,620	265,826,124	239,243,512	0	3.642	0.000	3.642	86,083,620
43 Martin	26,662,980,446	91,276,981	115,127,525	103,614,773	0	3.566	0.000	3.566	91,276,981
44 Monroe	34,206,781,366	119,138,115	54,210,294	48,789,265	70,348,850	3.628	2.142	1.486	48,798,026
45 Nassau	12,037,222,805	41,797,089	75,172,978	67,655,680	0	3.617	0.000	3.617	41,797,089
46 Okaloosa	22,582,918,750	80,106,129	204,046,514	183,641,863	0	3.695	0.000	3.695	80,106,129
47 Okeechobee	3,566,383,399	12,308,302	40,508,067	36,457,260	0	3.595	0.000	3.595	12,308,302
48 Orange	172,054,493,169	575,790,685	1,255,376,726	1,129,839,053	0	3.486	0.000	3.486	575,790,685
49 Osceola	36,507,101,648	127,535,369	446,308,284	401,677,456	0	3.639	0.000	3.639	127,535,369
50 Palm Beach	234,880,832,408	816,483,354	1,206,856,521	1,086,170,869	0	3.621	0.000	3.621	816,483,354
51 Pasco	39,210,563,613	134,081,306	503,812,833	453,431,550	0	3.562	0.000	3.562	134,081,306
52 Pinellas	106,042,089,211	364,140,051	585,800,093	527,220,084	0	3.577	0.000	3.577	364,140,051
53 Polk	48,706,408,048	167,440,941	685,816,772	617,235,095	0	3.581	0.000	3.581	167,440,941
54 Putnam	5,226,110,046	17,720,276	67,815,990	61,034,391	0	3.532	0.000	3.532	17,720,276
55 St. Johns	37,077,961,902	126,860,022	285,065,659	256,559,093	0	3.564	0.000	3.564	126,860,022
56 St. Lucie	28,976,198,885	99,919,206	267,211,168	240,490,051	0	3.592	0.000	3.592	99,919,206
57 Santa Rosa	13,725,721,786	48,173,989	178,963,475	161,067,128	0	3.656	0.000	3.656	48,173,989
58 Sarasota	74,590,082,549	266,948,955	274,235,681	246,812,113	20,136,842	3.728	0.281	3.447	246,827,534
59 Seminole	43,198,579,162	147,884,288	411,773,826	370,596,443	0	3.566	0.000	3.566	147,884,288
60 Sumter	16,621,377,521	56,980,742	51,381,299	46,243,169	10,737,573	3.571	0.673	2.898	46,242,002
61 Suwannee	2,184,384,494	7,830,232	37,443,642	33,699,278	0	3.734	0.000	3.734	7,830,232
62 Taylor	1,783,079,392	6,131,511	17,567,301	15,810,571	0	3.582	0.000	3.582	6,131,511
63 Union	309,339,491	1,100,259	15,895,925	14,306,333	0	3.705	0.000	3.705	1,100,259
64 Volusia	47,552,413,610	162,012,975	368,142,003	331,327,803	0	3.549	0.000	3.549	162,012,975
65 Wakulla	1,724,421,599	5,999,332	32,454,975	29,209,478	0	3.624	0.000	3.624	5,999,332
66 Walton	27,089,595,978	98,484,768	61,912,767	55,721,490	42,763,278	3.787	1.644	2.143	55,730,884
67 Washington	1,106,044,630	3,926,547	24,354,299	21,918,869	0	3.698	0.000	3.698	3,926,547
69 FAMU Lab School	0	0	4,884,115	4,395,704	0	0.000	0.000	0.000	0
70 FAU - Palm Beach	0	0	9,706,306	8,735,675	0	0.000	0.000	0.000	0
71 FAU - St. Lucie	0	0	9,617,277	8,655,549	0	0.000	0.000	0.000	0
72 FSU Lab - Broward	0	0	5,052,843	4,547,559	0	0.000	0.000	0.000	0
73 FSU Lab - Leon	0	0	13,071,793	11,764,614	0	0.000	0.000	0.000	0
74 UF Lab School	0	0	9,387,222	8,448,500	0	0.000	0.000	0.000	0
75 Virtual School	0	0	295,623,417	266,061,075	0	0.000	0.000	0.000	0
State	2,443,188,085,001	8,455,824,501	17,813,181,659	16,031,863,497	236,872,685			3.606	8,218,968,915

2021-22 FEFP Second Calculation
Required Local Effort Taxes

District	2021-22 School Taxable Value	Equalized Required Local Effort Millage Rate	Total Required Local Effort Taxes
	-1-	-2-	-3-
1 Alachua	19,450,039,700	3.571	66,677,848
2 Baker	1,234,103,728	3.564	4,222,412
3 Bay	20,927,114,396	3.599	72,304,017
4 Bradford	1,187,127,236	3.665	4,176,788
5 Brevard	51,744,719,346	3.602	178,929,100
6 Broward	237,281,403,542	3.530	804,099,220
7 Calhoun	497,456,976	3.541	1,691,035
8 Charlotte	22,303,193,085	3.599	77,058,424
9 Citrus	12,327,027,812	3.563	42,164,352
10 Clay	14,393,742,499	3.521	48,653,153
11 Collier	109,231,304,563	2.641	276,940,680
12 Columbia	3,523,764,418	3.643	12,323,591
13 Dade	366,114,505,026	3.729	1,310,631,350
14 DeSoto	2,167,331,307	3.545	7,375,862
15 Dixie	629,901,938	3.628	2,193,873
16 Duval	85,200,472,649	3.560	291,181,135
17 Escambia	23,238,782,742	3.695	82,432,610
18 Flagler	12,009,996,238	3.617	41,702,550
19 Franklin	2,520,902,580	2.806	6,790,707
20 Gadsden	1,841,104,229	3.617	6,392,903
21 Gilchrist	1,042,420,693	3.552	3,554,571
22 Glades	836,590,452	3.617	2,904,910
23 Gulf	2,297,504,604	3.627	7,999,727
24 Hamilton	1,062,504,434	3.523	3,593,475
25 Hardee	1,980,572,341	3.571	6,789,719
26 Hendry	2,927,344,418	3.553	9,984,821
27 Hernando	12,325,775,216	3.529	41,757,754
28 Highlands	6,185,523,853	3.631	21,561,252
29 Hillsborough	132,466,639,274	3.581	455,388,514
30 Holmes	564,232,590	3.591	1,945,113
31 Indian River	21,931,594,268	3.520	74,111,243
32 Jackson	1,897,616,261	3.730	6,794,984
33 Jefferson	779,304,741	3.617	2,705,995
34 Lafayette	319,411,913	3.424	1,049,920
35 Lake	29,437,846,012	3.585	101,313,291
36 Lee	104,783,192,492	3.642	366,355,572
37 Leon	20,984,168,466	3.595	72,420,562
38 Levy	2,534,572,204	3.627	8,825,178
39 Liberty	333,010,674	3.516	1,124,031
40 Madison	868,640,178	3.592	2,995,349
41 Manatee	47,561,332,473	3.628	165,650,414
42 Marion	24,621,207,526	3.642	86,083,620
43 Martin	26,662,980,446	3.566	91,276,981
44 Monroe	34,206,781,366	1.486	48,798,026
45 Nassau	12,037,222,805	3.617	41,797,089
46 Okaloosa	22,582,918,750	3.695	80,106,129
47 Okeechobee	3,566,383,399	3.595	12,308,302
48 Orange	172,054,493,169	3.486	575,790,685
49 Osceola	36,507,101,648	3.639	127,535,369
50 Palm Beach	234,880,832,408	3.621	816,483,354
51 Pasco	39,210,563,613	3.562	134,081,306
52 Pinellas	106,042,089,211	3.577	364,140,051
53 Polk	48,706,408,048	3.581	167,440,941
54 Putnam	5,226,110,046	3.532	17,720,276
55 St. Johns	37,077,961,902	3.564	126,860,022
56 St. Lucie	28,976,198,885	3.592	99,919,206
57 Santa Rosa	13,725,721,786	3.656	48,173,989
58 Sarasota	74,590,082,549	3.447	246,827,534
59 Seminole	43,198,579,162	3.566	147,884,288
60 Sumter	16,621,377,521	2.898	46,242,002
61 Suwannee	2,184,384,494	3.734	7,830,232
62 Taylor	1,783,079,392	3.582	6,131,511
63 Union	309,339,491	3.705	1,100,259
64 Volusia	47,552,413,610	3.549	162,012,975
65 Wakulla	1,724,421,599	3.624	5,999,332
66 Walton	27,089,595,978	2.143	55,730,884
67 Washington	1,106,044,630	3.698	3,926,547
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	2,443,188,085,001	3.606	8,218,968,915

2021-22 FEFP Second Calculation
 Millage Rates

District	Required	0.748	Total
	Local Effort	Actual	Actual
	Mills	Discretionary	FEFP
	-1-	-2-	-3-
1 Alachua	3.571	0.748	4.319
2 Baker	3.564	0.748	4.312
3 Bay	3.599	0.748	4.347
4 Bradford	3.665	0.748	4.413
5 Brevard	3.602	0.748	4.350
6 Broward	3.530	0.748	4.278
7 Calhoun	3.541	0.748	4.289
8 Charlotte	3.599	0.748	4.347
9 Citrus	3.563	0.748	4.311
10 Clay	3.521	0.748	4.269
11 Collier	2.641	0.748	3.389
12 Columbia	3.643	0.748	4.391
13 Dade	3.729	0.748	4.477
14 DeSoto	3.545	0.748	4.293
15 Dixie	3.628	0.748	4.376
16 Duval	3.560	0.748	4.308
17 Escambia	3.695	0.748	4.443
18 Flagler	3.617	0.748	4.365
19 Franklin	2.806	0.748	3.554
20 Gadsden	3.617	0.748	4.365
21 Gilchrist	3.552	0.748	4.300
22 Glades	3.617	0.748	4.365
23 Gulf	3.627	0.748	4.375
24 Hamilton	3.523	0.748	4.271
25 Hardee	3.571	0.748	4.319
26 Hendry	3.553	0.748	4.301
27 Hernando	3.529	0.748	4.277
28 Highlands	3.631	0.748	4.379
29 Hillsborough	3.581	0.748	4.329
30 Holmes	3.591	0.748	4.339
31 Indian River	3.520	0.748	4.268
32 Jackson	3.730	0.748	4.478
33 Jefferson	3.617	0.748	4.365
34 Lafayette	3.424	0.748	4.172
35 Lake	3.585	0.748	4.333
36 Lee	3.642	0.748	4.390
37 Leon	3.595	0.748	4.343
38 Levy	3.627	0.748	4.375
39 Liberty	3.516	0.748	4.264
40 Madison	3.592	0.748	4.340
41 Manatee	3.628	0.748	4.376
42 Marion	3.642	0.748	4.390
43 Martin	3.566	0.748	4.314
44 Monroe	1.486	0.748	2.234
45 Nassau	3.617	0.748	4.365
46 Okaloosa	3.695	0.748	4.443
47 Okeechobee	3.595	0.748	4.343
48 Orange	3.486	0.748	4.234
49 Osceola	3.639	0.748	4.387
50 Palm Beach	3.621	0.748	4.369
51 Pasco	3.562	0.748	4.310
52 Pinellas	3.577	0.748	4.325
53 Polk	3.581	0.748	4.329
54 Putnam	3.532	0.748	4.280
55 St. Johns	3.564	0.748	4.312
56 St. Lucie	3.592	0.748	4.340
57 Santa Rosa	3.656	0.748	4.404
58 Sarasota	3.447	0.748	4.195
59 Seminole	3.566	0.748	4.314
60 Sumter	2.898	0.748	3.646
61 Suwannee	3.734	0.748	4.482
62 Taylor	3.582	0.748	4.330
63 Union	3.705	0.748	4.453
64 Volusia	3.549	0.748	4.297
65 Wakulla	3.624	0.748	4.372
66 Walton	2.143	0.748	2.891
67 Washington	3.698	0.748	4.446
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	3.606	0.748	4.354

2021-22 FEFP Second Calculation
Local Effort Taxes

District	2021	Total	0.748	Total
	School Taxable Value	Required Local Effort Taxes	Actual Discretionary Local Effort	Local Effort Taxes
	-1-	-2-	-3-	-4-
1 Alachua	19,450,039,700	66,677,848	13,966,685	80,644,533
2 Baker	1,234,103,728	4,222,412	886,185	5,108,597
3 Bay	20,927,114,396	72,304,017	15,027,342	87,331,359
4 Bradford	1,187,127,236	4,176,788	852,452	5,029,240
5 Brevard	51,744,719,346	178,929,100	37,156,848	216,085,948
6 Broward	237,281,403,542	804,099,220	170,387,030	974,486,250
7 Calhoun	497,456,976	1,691,035	357,214	2,048,249
8 Charlotte	22,303,193,085	77,058,424	16,015,477	93,073,901
9 Citrus	12,327,027,812	42,164,352	8,851,792	51,016,144
10 Clay	14,393,742,499	48,653,153	10,335,859	58,989,012
11 Collier	109,231,304,563	276,940,680	78,436,815	355,377,495
12 Columbia	3,523,764,418	12,323,591	2,530,345	14,853,936
13 Dade	366,114,505,026	1,310,631,350	262,899,504	1,573,530,854
14 DeSoto	2,167,331,307	7,375,862	1,556,317	8,932,179
15 Dixie	629,901,938	2,193,873	452,320	2,646,193
16 Duval	85,200,472,649	291,181,135	61,180,755	352,361,890
17 Escambia	23,238,782,742	82,432,610	16,687,305	99,119,915
18 Flagler	12,009,996,238	41,702,550	8,624,138	50,326,688
19 Franklin	2,520,902,580	6,790,707	1,810,210	8,600,917
20 Gadsden	1,841,104,229	6,392,903	1,322,060	7,714,963
21 Gilchrist	1,042,420,693	3,554,571	748,541	4,303,112
22 Glades	836,590,452	2,904,910	600,739	3,505,649
23 Gulf	2,297,504,604	7,999,727	1,649,792	9,649,519
24 Hamilton	1,062,504,434	3,593,475	762,963	4,356,438
25 Hardee	1,980,572,341	6,789,719	1,422,209	8,211,928
26 Hendry	2,927,344,418	9,984,821	2,102,067	12,086,888
27 Hernando	12,325,775,216	41,757,754	8,850,893	50,608,647
28 Highlands	6,185,523,853	21,561,252	4,441,701	26,002,953
29 Hillsborough	132,466,639,274	455,388,514	95,121,644	550,510,158
30 Holmes	564,232,590	1,945,113	405,164	2,350,277
31 Indian River	21,931,594,268	74,111,243	15,748,639	89,859,882
32 Jackson	1,897,616,261	6,794,984	1,362,640	8,157,624
33 Jefferson	779,304,741	2,705,995	559,603	3,265,598
34 Lafayette	319,411,913	1,049,920	229,363	1,279,283
35 Lake	29,437,846,012	101,313,291	21,138,728	122,452,019
36 Lee	104,783,192,492	366,355,572	75,242,715	441,598,287
37 Leon	20,984,168,466	72,420,562	15,068,312	87,488,874
38 Levy	2,534,572,204	8,825,178	1,820,026	10,645,204
39 Liberty	333,010,674	1,124,031	239,128	1,363,159
40 Madison	868,640,178	2,995,349	623,753	3,619,102
41 Manatee	47,561,332,473	165,650,414	34,152,842	199,803,256
42 Marion	24,621,207,526	86,083,620	17,679,997	103,763,617
43 Martin	26,662,980,446	91,276,981	19,146,153	110,423,134
44 Monroe	34,206,781,366	48,798,026	24,563,206	73,361,232
45 Nassau	12,037,222,805	41,797,089	8,643,689	50,440,778
46 Okaloosa	22,582,918,750	80,106,129	16,216,342	96,322,471
47 Okeechobee	3,566,383,399	12,308,302	2,560,949	14,869,251
48 Orange	172,054,493,169	575,790,685	123,548,890	699,339,575
49 Osceola	36,507,101,648	127,535,369	26,215,020	153,750,389
50 Palm Beach	234,880,832,408	816,483,354	168,663,228	985,146,582
51 Pasco	39,210,563,613	134,081,306	28,156,322	162,237,628
52 Pinellas	106,042,089,211	364,140,051	76,146,703	440,286,754
53 Polk	48,706,408,048	167,440,941	34,975,097	202,416,038
54 Putnam	5,226,110,046	17,720,276	3,752,765	21,473,041
55 St. Johns	37,077,961,902	126,860,022	26,624,943	153,484,965
56 St. Lucie	28,976,198,885	99,919,206	20,807,229	120,726,435
57 Santa Rosa	13,725,721,786	48,173,989	9,856,166	58,030,155
58 Sarasota	74,590,082,549	246,827,534	53,561,646	300,389,180
59 Seminole	43,198,579,162	147,884,288	31,020,036	178,904,324
60 Sumter	16,621,377,521	46,242,002	11,935,479	58,177,481
61 Suwannee	2,184,384,494	7,830,232	1,568,563	9,398,795
62 Taylor	1,783,079,392	6,131,511	1,280,394	7,411,905
63 Union	309,339,491	1,100,259	222,131	1,322,390
64 Volusia	47,552,413,610	162,012,975	34,146,437	196,159,412
65 Wakulla	1,724,421,599	5,999,332	1,238,273	7,237,605
66 Walton	27,089,595,978	55,730,884	19,452,497	75,183,381
67 Washington	1,106,044,630	3,926,547	794,229	4,720,776
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	2,443,188,085,001	8,218,968,915	1,754,404,499	9,973,373,414

STAFF ALLOCATIONS PLAN

2021-2022
(Updated March 2021)

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

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

HIGH SCHOOLS WITH STUDENT MEMBERSHIP 1,400 OR MORE

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

HIGH SCHOOLS WITH STUDENT MEMBERSHIP UNDER 600

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

HIGH SCHOOLS WITH STUDENT MEMBERSHIP UNDER 300

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

INSTRUCTIONAL STAFFING ALLOCATIONS

PROCEDURES FOR DETERMINING INSTRUCTIONAL ALLOCATIONS

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

FORMULA

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

ALLOCATIONS

Art, Music, P.E.

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

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

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

Student Activities/Athletic Director

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

R.O.T.C.

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

Instructional Supplement

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

Camp Crystal Lake

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

Teacher, Media Specialist*

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

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

Counselor, School*

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

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

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

OTHER CAREER SERVICE ALLOCATIONS

Para/Aide time is allocated on an hourly basis.

Aide-Clerical, Guidance

Allocations are based on the following formula:

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

Aide-Media

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

Paras for Special Programs

School	Units
ACCEPT Paras (Loften)	<u>4.69</u> Based on Program Enrollment

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
PARKER

1 STAFFING ENROLLMENT

0031

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
388	213	-	600

	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			2.50	-	2.50	-	-	-	-	-	-	-	-	-	-	(2.50)	-
ESOL	2.00	2.38			2.00	2.38	-	-	-	-	-	-	-	(2.00)	(2.38)	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	38.50	2.38	2.50	-	41.00	2.38	-	-	-	-	-	-	-	(38.50)	(2.38)	(2.50)	-
GIFTED:																	
GIFTED	1.00	-			1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	1.00	-	-	-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	3.60	-			3.60	-	-	-	-	-	-	-	-	(3.60)	-	-	-
SUBTOTALS:	3.60	-	-	-	3.60	-	-	-	-	-	-	-	-	(3.60)	-	-	-
INST SUPPORT:																	
BRT	1.00	-			1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
COUNSELOR	1.50	0.25		0.25	1.50	0.50	-	-	-	-	-	-	-	(1.50)	(0.25)	-	(0.25)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-				-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	3.50	1.00	-	0.25	3.50	1.25	-	-	-	-	-	-	-	(3.50)	(1.00)	-	(0.25)
CAREER SERVICE																	
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50			-	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	46.60	14.88	2.50	0.75	49.10	15.63	-	-	-	-	-	-	-	(46.60)	(14.88)	(2.50)	(0.75)

ELEMENTARY SCHOOL ALLOCATION
FOSTER

STAFFING ENROLLMENT

0041

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
271	188	-	459

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	15.00				15.00	-	-	-	-	-	-	-	(15.00)	-	-	-
4-5	9.00				9.00	-	-	-	-	-	-	-	(9.00)	-	-	-
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
TITLE I			3.00	0.36	3.00	0.36	-	-	-	-	-	-	-	-	(3.00)	(0.36)
ESOL					-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL					-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	28.00	-	3.00	0.36	31.00	0.36	-	-	-	-	-	-	(28.00)	-	(3.00)	(0.36)
GIFTED:																
GIFTED	2.00	-			2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
SUBTOTALS:	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	3.20	-	-	-	3.20	-	-	-	-	-	-	-	(3.20)	-	-	-
SUBTOTALS:	3.20	-	-	-	3.20	-	-	-	-	-	-	-	(3.20)	-	-	-
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
COUNSELOR	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	3.00	0.94	-	0.19	3.00	1.13	-	-	-	-	-	-	(3.00)	(0.94)	-	(0.19)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50			-	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	11.94	3.00	1.05	39.20	12.99	-	-	-	-	-	-	(36.20)	(11.94)	(3.00)	(1.05)

ELEMENTARY SCHOOL ALLOCATION
LAKE FOREST

0071

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
251	132	(17)	<u>366</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	13.00				13.00	-	-	-	-	-	-	-	(13.00)	-	-	-
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	2.25	5.00	2.25	-	-	-	-	-	-	-	-	(5.00)	(2.25)
ESOL					-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	22.00	-	5.00	2.25	27.00	2.25	-	-	-	-	-	-	(22.00)	-	(5.00)	(2.25)
GIFTED:																
GIFTED	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	1.00	-	-	-	1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	7.80	3.00		0.25	7.80	3.25	-	-	-	-	-	-	(7.80)	(3.00)	-	(0.25)
SUBTOTALS:	7.80	3.00	-	0.25	7.80	3.25	-	-	-	-	-	-	(7.80)	(3.00)	-	(0.25)
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
COUNSELOR	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-	0.81			-	0.81	-	-	-	-	-	-	-	(0.81)	-	-
SUBTOTALS:	3.00	1.75	-	0.19	3.00	1.94	-	-	-	-	-	-	(3.00)	(1.75)	-	(0.19)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		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	33.80	15.25	5.00	3.19	38.80	18.44	-	-	-	-	-	-	(33.80)	(15.25)	(5.00)	(3.19)

ELEMENTARY SCHOOL ALLOCATION
LITTLEWOOD

0091

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
480	222	(10)	<u>693</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	26.00				26.00	-	-	-	-	-	-	-	(26.00)	-	-	-
4-5	10.00				10.00	-	-	-	-	-	-	-	(10.00)	-	-	-
PE/MUSIC	3.00				3.00	-	-	-	-	-	-	-	(3.00)	-	-	-
ART	1.50				1.50	-	-	-	-	-	-	-	(1.50)	-	-	-
TITLE I			4.30		4.30	-	-	-	-	-	-	-	-	-	(4.30)	-
ESOL		0.51			-	0.51	-	-	-	-	-	-	-	(0.51)	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	40.50	0.51	4.30	-	44.80	0.51	-	-	-	-	-	-	(40.50)	(0.51)	(4.30)	-
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)	-	-	-
COUNSELOR	1.50	0.25		0.25	1.50	0.50	-	-	-	-	-	-	(1.50)	(0.25)	-	(0.25)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	3.50	1.00	-	0.25	3.50	1.25	-	-	-	-	-	-	(3.50)	(1.00)	-	(0.25)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		2.25			-	2.25	-	-	-	-	-	-	-	(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	56.20	21.51	4.30	1.79	60.50	23.30	-	-	-	-	-	-	(56.20)	(21.51)	(4.30)	(1.79)

ELEMENTARY SCHOOL ALLOCATION
METCALFE

0101

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
130	94	(11)	<u>214</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	7.00				7.00	-	-	-	-	-	-	-	(7.00)	-	-	-
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			2.00	1.50	2.00	1.50	-	-	-	-	-	-	-	-	(2.00)	(1.50)
ESOL					-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	15.00	-	2.00	1.50	17.00	1.50	-	-	-	-	-	-	(15.00)	-	(2.00)	(1.50)
GIFTED:																
GIFTED	0.50				0.50	-	-	-	-	-	-	-	(0.50)	-	-	-
SUBTOTALS:	0.50	-	-	-	0.50	-	-	-	-	-	-	-	(0.50)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	4.60	2.25		0.26	4.60	2.51	-	-	-	-	-	-	(4.60)	(2.25)	-	(0.26)
SUBTOTALS:	4.60	2.25	-	0.26	4.60	2.51	-	-	-	-	-	-	(4.60)	(2.25)	-	(0.26)
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
COUNSELOR	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-	0.81			-	0.81	-	-	-	-	-	-	-	(0.81)	-	-
SUBTOTALS:	3.00	1.75	-	0.19	3.00	1.94	-	-	-	-	-	-	(3.00)	(1.75)	-	(0.19)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50			-	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	23.10	14.50	2.00	2.45	25.10	16.95	-	-	-	-	-	-	(23.10)	(14.50)	(2.00)	(2.45)

ELEMENTARY SCHOOL ALLOCATION
WILLIAMS

0111

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
327	212	(10)	<u>529</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	18.00				18.00	-	-	-	-	-	-	-	(18.00)	-	-	-
4-5	9.00				9.00	-	-	-	-	-	-	-	(9.00)	-	-	-
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
TITLE I			3.00	3.75	3.00	3.75	-	-	-	-	-	-	-	-	(3.00)	(3.75)
ESOL					-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL					-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	31.00	-	3.00	3.75	34.00	3.75	-	-	-	-	-	-	(31.00)	-	(3.00)	(3.75)
GIFTED:																
GIFTED	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-				-	-	-	-	-	-	-	-	-	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	3.60	1.50			3.60	1.50	-	-	-	-	-	-	(3.60)	(1.50)	-	-
SUBTOTALS:	3.60	1.50			3.60	1.50	-	-	-	-	-	-	(3.60)	(1.50)	-	-
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
COUNSELOR	1.00	0.25		0.25	1.00	0.50	-	-	-	-	-	-	(1.00)	(0.25)	-	(0.25)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-	0.81			-	0.81	-	-	-	-	-	-	-	(0.81)	-	-
SUBTOTALS:	3.00	1.81		0.25	3.00	2.06	-	-	-	-	-	-	(3.00)	(1.81)	-	(0.25)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50			-	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	37.60	14.31	3.00	4.50	40.60	18.81	-	-	-	-	-	-	(37.60)	(14.31)	(3.00)	(4.50)

ELEMENTARY SCHOOL ALLOCATION
ALACHUA

0161

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
106	182	(10)	<u>278</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	6.00				6.00	-	-	-	-	-	-	-	(6.00)	-	-	-
4-5	8.00				8.00	-	-	-	-	-	-	-	(8.00)	-	-	-
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:	17.00	-	2.00	-	19.00	-	-	-	-	-	-	-	(17.00)	-	(2.00)	-
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)	-	-	-
COUNSELOR	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	3.00	0.94	-	0.19	3.00	1.13	-	-	-	-	-	-	(3.00)	(0.94)	-	(0.19)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50			-	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	2.00	0.69	26.20	12.38	-	-	-	-	-	-	(24.20)	(11.69)	(2.00)	(0.69)

ELEMENTARY SCHOOL ALLOCATION
ARCHER

0171

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
332	181	(9)	<u>504</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	18.00				18.00	-	-	-	-	-	-	-	(18.00)	-	-	-
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			2.40	0.75	2.40	0.75	-	-	-	-	-	-	-	-	(2.40)	(0.75)
ESOL					-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL					-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	30.00	-	2.40	0.75	32.40	0.75	-	-	-	-	-	-	(30.00)	-	(2.40)	(0.75)
GIFTED:																
GIFTED	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	1.00	-	-	-	1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	3.40	1.50		0.13	3.40	1.63	-	-	-	-	-	-	(3.40)	(1.50)	-	(0.13)
SUBTOTALS:	3.40	1.50	-	0.13	3.40	1.63	-	-	-	-	-	-	(3.40)	(1.50)	-	(0.13)
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
COUNSELOR	1.00	0.25		0.25	1.00	0.50	-	-	-	-	-	-	(1.00)	(0.25)	-	(0.25)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	3.00	1.00	-	0.25	3.00	1.25	-	-	-	-	-	-	(3.00)	(1.00)	-	(0.25)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50			-	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	37.40	13.00	2.40	1.63	39.80	14.63	-	-	-	-	-	-	(37.40)	(13.00)	(2.40)	(1.63)

ELEMENTARY SCHOOL ALLOCATION
SHELL

STAFFING ENROLLMENT

0281

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
243	106	-	<u>350</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			3.00	1.50	3.00	1.50	-	-	-	-	-	-	-	-	(3.00)	(1.50)
ESOL					-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	23.00	-	3.00	1.50	26.00	1.50	-	-	-	-	-	-	(23.00)	-	(3.00)	(1.50)
GIFTED:																
GIFTED	0.50				0.50	-	-	-	-	-	-	-	(0.50)	-	-	-
SUBTOTALS:	0.50	-	-	-	0.50	-	-	-	-	-	-	-	(0.50)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	3.30	0.75		0.13	3.30	0.88	-	-	-	-	-	-	(3.30)	(0.75)	-	(0.13)
SUBTOTALS:	3.30	0.75	-	0.13	3.30	0.88	-	-	-	-	-	-	(3.30)	(0.75)	-	(0.13)
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
COUNSELOR	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-	0.81			-	0.81	-	-	-	-	-	-	-	(0.81)	-	-
SUBTOTALS:	3.00	1.75	-	0.19	3.00	1.94	-	-	-	-	-	-	(3.00)	(1.75)	-	(0.19)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50			-	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	29.80	12.00	3.00	2.32	32.80	14.32	-	-	-	-	-	-	(29.80)	(12.00)	(3.00)	(2.32)

ELEMENTARY SCHOOL ALLOCATION
TERWILLIGER

STAFFING ENROLLMENT

0311

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
297	165	(9)	454

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	16.00				16.00	-	-	-	-	-	-	-	(16.00)	-	-	-
4-5	7.00				7.00	-	-	-	-	-	-	-	(7.00)	-	-	-
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
TITLE I			3.00	3.00	3.00	3.00	-	-	-	-	-	-	-	-	(3.00)	(3.00)
ESOL		0.38			-	0.38	-	-	-	-	-	-	-	(0.38)	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	26.00	0.38	3.00	3.00	29.00	3.38	-	-	-	-	-	-	(26.00)	(0.38)	(3.00)	(3.00)
GIFTED:																
GIFTED	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	1.00	-	-	-	1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	7.90	3.75		0.52	7.90	4.27	-	-	-	-	-	-	(7.90)	(3.75)	-	(0.52)
SUBTOTALS:	7.90	3.75	-	0.52	7.90	4.27	-	-	-	-	-	-	(7.90)	(3.75)	-	(0.52)
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
COUNSELOR	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-	0.81			-	0.81	-	-	-	-	-	-	-	(0.81)	-	-
SUBTOTALS:	3.00	1.75	-	0.19	3.00	1.94	-	-	-	-	-	-	(3.00)	(1.75)	-	(0.19)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50			-	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	37.90	16.88	3.00	4.21	40.90	21.09	-	-	-	-	-	-	(37.90)	(16.88)	(3.00)	(4.21)

ELEMENTARY SCHOOL ALLOCATION
IDYLWILD

STAFFING ENROLLMENT

0321

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
440	215	(13)	<u>643</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	1.00	-	-	-	-	-	-	-	(1.00)	(1.00)	-
SUBTOTALS:	-	2.00	1.00	-	1.00	2.00	-	-	-	-	-	-	-	(2.00)	(1.00)	-
BASIC INSTRUCT:																
K-3	24.00				24.00	-	-	-	-	-	-	-	(24.00)	-	-	-
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			5.60	1.50	5.60	1.50	-	-	-	-	-	-	-	-	(5.60)	(1.50)
ESOL		0.38			-	0.38	-	-	-	-	-	-	-	(0.38)	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	37.50	0.38	5.60	1.50	43.10	1.88	-	-	-	-	-	-	(37.50)	(0.38)	(5.60)	(1.50)
GIFTED:																
GIFTED	0.40				0.40	-	-	-	-	-	-	-	(0.40)	-	-	-
SUBTOTALS:	0.40	-	-	-	0.40	-	-	-	-	-	-	-	(0.40)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	7.40	3.00		1.27	7.40	4.27	-	-	-	-	-	-	(7.40)	(3.00)	-	(1.27)
SUBTOTALS:	7.40	3.00	-	1.27	7.40	4.27	-	-	-	-	-	-	(7.40)	(3.00)	-	(1.27)
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
COUNSELOR	1.50	0.25		0.50	1.50	0.75	-	-	-	-	-	-	(1.50)	(0.25)	-	(0.50)
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	-	0.50	3.50	2.31	-	-	-	-	-	-	(3.50)	(1.81)	-	(0.50)
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	48.80	17.69	6.60	3.77	55.40	21.46	-	-	-	-	-	-	(48.80)	(17.69)	(6.60)	(3.77)

ELEMENTARY SCHOOL ALLOCATION
GLEN SPRINGS

STAFFING ENROLLMENT

0331

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
286	154	-	440

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	16.00				16.00	-	-	-	-	-	-	-	(16.00)	-	-	-
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			2.20	-	2.20	-	-	-	-	-	-	-	-	-	(2.20)	-
ESOL					-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL					-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	26.00	-	2.20	-	28.20	-	-	-	-	-	-	-	(26.00)	-	(2.20)	-
GIFTED:																
GIFTED	0.80				0.80	-	-	-	-	-	-	-	(0.80)	-	-	-
SUBTOTALS:	0.80	-	-	-	0.80	-	-	-	-	-	-	-	(0.80)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	3.40	1.50		0.26	3.40	1.76	-	-	-	-	-	-	(3.40)	(1.50)	-	(0.26)
SUBTOTALS:	3.40	1.50	-	0.26	3.40	1.76	-	-	-	-	-	-	(3.40)	(1.50)	-	(0.26)
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
COUNSELOR	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-				-	-	-	-	-	-	-	-	-	-	-	-
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	33.20	12.94	2.20	0.95	35.40	13.89	-	-	-	-	-	-	(33.20)	(12.94)	(2.20)	(0.95)

ELEMENTARY SCHOOL ALLOCATION
RAWLINGS

STAFFING ENROLLMENT

0341

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
276	131	(9)	<u>398</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	15.00				15.00	-	-	-	-	-	-	-	(15.00)	-	-	-
4-5	6.00				6.00	-	-	-	-	-	-	-	(6.00)	-	-	-
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
TITLE I			2.50	0.75	2.50	0.75	-	-	-	-	-	-	-	-	(2.50)	(0.75)
ESOL					-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
MAGNET	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
SUBTOTALS:	28.00	-	2.50	0.75	30.50	0.75	-	-	-	-	-	-	(28.00)	-	(2.50)	(0.75)
GIFTED:																
GIFTED	0.50				0.50	-	-	-	-	-	-	-	(0.50)	-	-	-
SUBTOTALS:	0.50	-	-	-	0.50	-	-	-	-	-	-	-	(0.50)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	9.40	3.00		0.39	9.40	3.39	-	-	-	-	-	-	(9.40)	(3.00)	-	(0.39)
SUBTOTALS:	9.40	3.00	-	0.39	9.40	3.39	-	-	-	-	-	-	(9.40)	(3.00)	-	(0.39)
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
COUNSELOR	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-	0.81			-	0.81	-	-	-	-	-	-	-	(0.81)	-	-
SUBTOTALS:	3.00	1.75	-	0.19	3.00	1.94	-	-	-	-	-	-	(3.00)	(1.75)	-	(0.19)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50			-	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)
0341 TOTAL	40.90	15.25	2.50	1.83	43.40	17.08	-	-	-	-	-	-	(40.90)	(15.25)	(2.50)	(1.83)

ELEMENTARY SCHOOL ALLOCATION
HIDDEN OAK

0482

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
480	246	(9)	<u>717</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	26.00				26.00	-	-	-	-	-	-	-	(26.00)	-	-	-
4-5	11.00				11.00	-	-	-	-	-	-	-	(11.00)	-	-	-
PE/MUSIC	3.00				3.00	-	-	-	-	-	-	-	(3.00)	-	-	-
ART	1.50				1.50	-	-	-	-	-	-	-	(1.50)	-	-	-
TITLE I			-		-	-	-	-	-	-	-	-	-	-	-	-
ESOL		-			-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	41.50	-	-	-	41.50	-	-	-	-	-	-	-	(41.50)	-	-	-
GIFTED:																
GIFTED	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)	-	-	-
COUNSELOR	1.50	0.25		0.25	1.50	0.50	-	-	-	-	-	-	(1.50)	(0.25)	-	(0.25)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-	-			-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	3.50	1.00	-	0.25	3.50	1.25	-	-	-	-	-	-	(3.50)	(1.00)	-	(0.25)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		2.25			-	2.25	-	-	-	-	-	-	-	(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	54.40	17.25	-	1.14	54.40	18.39	-	-	-	-	-	-	(54.40)	(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>
616	267	(18)	<u>865</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	34.00				34.00	-	-	-	-	-	-	-	-	(34.00)	-	-
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			3.00	1.50	3.00	1.50	-	-	-	-	-	-	-	-	(3.00)	(1.50)
ESOL		0.63			-	0.63	-	-	-	-	-	-	-	(0.63)	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	52.00	0.63	3.00	1.50	55.00	2.13	-	-	-	-	-	-	(52.00)	(0.63)	(3.00)	(1.50)
GIFTED:																
GIFTED	3.00				3.00	-	-	-	-	-	-	-	-	(3.00)	-	-
SUBTOTALS:	3.00	-	-	-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	5.00	2.25		0.13	5.00	2.38	-	-	-	-	-	-	-	(5.00)	(2.25)	(0.13)
SUBTOTALS:	5.00	2.25	-	0.13	5.00	2.38	-	-	-	-	-	-	-	(5.00)	(2.25)	(0.13)
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
COUNSELOR	2.00	0.31		0.31	2.00	0.62	-	-	-	-	-	-	-	(2.00)	(0.31)	(0.31)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	-	(1.00)	(0.75)	-
STUDENT SERVICES	-	-			-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	4.00	1.06	-	0.31	4.00	1.37	-	-	-	-	-	-	-	(4.00)	(1.06)	(0.31)
CAREER SERVICE																
SECRETARY/CLERI		4.00			-	4.00	-	-	-	-	-	-	-	(4.00)	-	-
AIDES		2.25			-	2.25	-	-	-	-	-	-	-	(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	64.00	18.69	3.00	2.44	67.00	21.13	-	-	-	-	-	-	(64.00)	(18.69)	(3.00)	(2.44)

ELEMENTARY SCHOOL ALLOCATION
CHILES

0510

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
500	276	(9)	<u>767</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	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:	44.50	-	-	-	44.50	-	-	-	-	-	-	-	(44.50)	-	-	-
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)	-	-	-
COUNSELOR	2.00	0.31		0.31	2.00	0.62	-	-	-	-	-	-	(2.00)	(0.31)	-	(0.31)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-	-			-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	4.00	1.06	-	0.31	4.00	1.37	-	-	-	-	-	-	(4.00)	(1.06)	-	(0.31)
CAREER SERVICE																
SECRETARY/CLERI		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	55.90	15.06	-	0.81	55.90	15.87	-	-	-	-	-	-	(55.90)	(15.06)	-	(0.81)

ELEMENTARY SCHOOL ALLOCATION
MEADOWBROOK

0520

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
558	309	(8)	859

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	31.00				31.00	-	-	-	-	-	-	-	(31.00)	-	-	-
4-5	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:	49.50	-	-	-	49.50	-	-	-	-	-	-	-	(49.50)	-	-	-
GIFTED:																
GIFTED	3.20				3.20	-	-	-	-	-	-	-	(3.20)	-	-	-
SUBTOTALS:	3.20	-	-	-	3.20	-	-	-	-	-	-	-	(3.20)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	4.00	0.75		-	4.00	0.75	-	-	-	-	-	-	(4.00)	(0.75)	-	-
SUBTOTALS:	4.00	0.75	-	-	4.00	0.75	-	-	-	-	-	-	(4.00)	(0.75)	-	-
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
COUNSELOR	2.00	0.31		0.31	2.00	0.62	-	-	-	-	-	-	(2.00)	(0.31)	-	(0.31)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-	-			-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	4.00	1.06	-	0.31	4.00	1.37	-	-	-	-	-	-	(4.00)	(1.06)	-	(0.31)
CAREER SERVICE																
SECRETARY/CLERI		4.00			-	4.00	-	-	-	-	-	-	-	(4.00)	-	-
AIDES		2.25			-	2.25	-	-	-	-	-	-	-	(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	60.70	16.06	-	0.81	60.70	16.87	-	-	-	-	-	-	(60.70)	(16.06)	-	(0.81)

ELEMENTARY SCHOOL ALLOCATION
NEWBERRY

0531

<u>K-3</u>	<u>4</u>	<u>SC ESE</u>	<u>TOTAL</u>
476	115	(8)	<u>583</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL		1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	26.00				26.00	-	-	-	-	-	-	-	(26.00)	-	-	-
4-5	5.00				5.00	-	-	-	-	-	-	-	(5.00)	-	-	-
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
TITLE I			3.00	0.75	3.00	0.75	-	-	-	-	-	-	-	-	(3.00)	(0.75)
ESOL		0.51			-	0.51	-	-	-	-	-	-	-	(0.51)	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	34.00	0.51	3.00	0.75	37.00	1.26	-	-	-	-	-	-	(34.00)	(0.51)	(3.00)	(0.75)
GIFTED:																
GIFTED	0.80				0.80	-	-	-	-	-	-	-	(0.80)	-	-	-
SUBTOTALS:	0.80	-	-	-	0.80	-	-	-	-	-	-	-	(0.80)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	6.20	3.00		0.39	6.20	3.39	-	-	-	-	-	-	(6.20)	(3.00)	-	(0.39)
SUBTOTALS:	6.20	3.00	-	0.39	6.20	3.39	-	-	-	-	-	-	(6.20)	(3.00)	-	(0.39)
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
COUNSELOR	1.00	0.25		0.25	1.00	0.50	-	-	-	-	-	-	(1.00)	(0.25)	-	(0.25)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	3.00	1.00	-	0.25	3.00	1.25	-	-	-	-	-	-	(3.00)	(1.00)	-	(0.25)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50			-	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	44.00	15.51	3.00	1.89	47.00	17.40	-	-	-	-	-	-	(44.00)	(15.51)	(3.00)	(1.89)

ELEMENTARY SCHOOL ALLOCATION
NORTON

STAFFING ENROLLMENT

0541

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
412	189	(9)	<u>592</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	23.00				23.00	-	-	-	-	-	-	-	(23.00)	-	-	-
4-5	8.00				8.00	-	-	-	-	-	-	-	(8.00)	-	-	-
PE/MUSIC	3.00				3.00	-	-	-	-	-	-	-	(3.00)	-	-	-
ART	1.50				1.50	-	-	-	-	-	-	-	(1.50)	-	-	-
TITLE I			3.50		3.50	-	-	-	-	-	-	-	-	-	(3.50)	-
ESOL					-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	35.50	-	3.50	-	39.00	-	-	-	-	-	-	-	(35.50)	-	(3.50)	-
GIFTED:																
GIFTED	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	1.00	-	-	-	1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	8.20	5.50	-	2.28	8.20	7.78	-	-	-	-	-	-	(8.20)	(5.50)	-	(2.28)
SUBTOTALS:	8.20	5.50	-	2.28	8.20	7.78	-	-	-	-	-	-	(8.20)	(5.50)	-	(2.28)
INST SUPPORT:																
BRT	1.00	-			1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
COUNSELOR	1.50	0.25		0.25	1.50	0.50	-	-	-	-	-	-	(1.50)	(0.25)	-	(0.25)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	3.50	1.00	-	0.25	3.50	1.25	-	-	-	-	-	-	(3.50)	(1.00)	-	(0.25)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50			-	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	48.20	18.50	3.50	3.03	51.70	21.53	-	-	-	-	-	-	(48.20)	(18.50)	(3.50)	(3.03)

ELEMENTARY SCHOOL ALLOCATION
TALBOT

STAFFING ENROLLMENT

0561

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
487	193	(10)	<u>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	-	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	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:	40.50	-	-	-	40.50	-	-	-	-	-	-	-	(40.50)	-	-	-
GIFTED:																
GIFTED	3.00				3.00	-	-	-	-	-	-	-	(3.00)	-	-	-
SUBTOTALS:	3.00	-	-	-	3.00	-	-	-	-	-	-	-	(3.00)	-	-	-
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)	-	-	-
COUNSELOR	1.50	0.25		0.25	1.50	0.50	-	-	-	-	-	-	(1.50)	(0.25)	-	(0.25)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-	-			-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	3.50	1.00	-	0.25	3.50	1.25	-	-	-	-	-	-	(3.50)	(1.00)	-	(0.25)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50			-	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)
0561 TOTAL	54.40	16.50	-	1.14	54.40	17.64	-	-	-	-	-	-	(54.40)	(16.50)	-	(1.14)

ELEMENTARY SCHOOL ALLOCATION
IRBY

STAFFING ENROLLMENT

0571

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
341	-	(8)	<u>333</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL		1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																
K-3	19.00				19.00	-	-	-	-	-	-	-	(19.00)	-	-	-
4-5	-				-	-	-	-	-	-	-	-	-	-	-	-
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
TITLE I			3.30	-	3.30	-	-	-	-	-	-	-	-	-	(3.30)	-
ESOL		0.38		-	-	0.38	-	-	-	-	-	-	-	(0.38)	-	-
SUPPLEMENTAL	-	-			-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-	-			-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	22.00	0.38	3.30	-	25.30	0.38	-	-	-	-	-	-	(22.00)	(0.38)	(3.30)	-
GIFTED:																
GIFTED	0.20				0.20	-	-	-	-	-	-	-	(0.20)	-	-	-
SUBTOTALS:	0.20	-	-	-	0.20	-	-	-	-	-	-	-	(0.20)	-	-	-
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)	-	-	-
COUNSELOR	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
MEDIA	1.00	0.75			1.00	0.75	-	-	-	-	-	-	(1.00)	(0.75)	-	-
STUDENT SERVICES	-	-			-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	3.00	0.94	-	0.19	3.00	1.13	-	-	-	-	-	-	(3.00)	(0.94)	-	(0.19)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.50			-	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	31.20	14.82	3.30	1.08	34.50	15.90	-	-	-	-	-	-	(31.20)	(14.82)	(3.30)	(1.08)

ELEMENTARY SCHOOL ALLOCATION
SUMMARY

<u>K-3</u>	<u>4-5</u>	<u>SC ESE</u>	<u>TOTAL</u>
7,698	3,791	(177)	<u>11,312</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	21.00	-	-	-	21.00	-	-	-	-	-	-	-	(21.00)	-	-
ASSIST PRINCIPAL	-	21.00	1.00	-	1.00	21.00	-	-	-	-	-	-	-	(21.00)	(1.00)	-
SUBTOTALS:	-	42.00	1.00	-	1.00	42.00	-	-	-	-	-	-	-	(42.00)	(1.00)	-
BASIC INSTRUCT:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
K-3	424.00	-	-	-	424.00	-	-	-	-	-	-	-	(424.00)	-	-	-
4-5	170.00	-	-	-	170.00	-	-	-	-	-	-	-	(170.00)	-	-	-
PE/MUSIC	52.00	-	-	-	52.00	-	-	-	-	-	-	-	(52.00)	-	-	-
ART	26.00	-	-	-	26.00	-	-	-	-	-	-	-	(26.00)	-	-	-
TITLE I	-	-	53.30	17.61	53.30	17.61	-	-	-	-	-	-	-	-	(53.30)	(17.61)
ESOL	2.00	5.17	-	-	2.00	5.17	-	-	-	-	-	-	(2.00)	(5.17)	-	-
SUPPLEMENTAL	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
MAGNET	6.00	-	-	-	6.00	-	-	-	-	-	-	-	(6.00)	-	-	-
SUBTOTALS:	682.00	5.17	53.30	17.61	735.30	22.78	-	-	-	-	-	-	(682.00)	(5.17)	(53.30)	(17.61)
GIFTED:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GIFTED	27.10	-	-	-	27.10	-	-	-	-	-	-	-	(27.10)	-	-	-
SUBTOTALS:	27.10	-	-	-	27.10	-	-	-	-	-	-	-	(27.10)	-	-	-
EXCEPTIONAL ED:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXCEPTIONAL ED	120.40	49.00	-	8.22	120.40	57.22	-	-	-	-	-	-	(120.40)	(49.00)	-	(8.22)
SUBTOTALS:	120.40	49.00	-	8.22	120.40	57.22	-	-	-	-	-	-	(120.40)	(49.00)	-	(8.22)
INST SUPPORT:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BRT	21.00	-	-	-	21.00	-	-	-	-	-	-	-	(21.00)	-	-	-
COUNSELOR	27.00	4.89	-	5.14	27.00	10.03	-	-	-	-	-	-	(27.00)	(4.89)	-	(5.14)
MEDIA	21.00	15.75	-	-	21.00	15.75	-	-	-	-	-	-	(21.00)	(15.75)	-	-
STUDENT SERVICES	-	5.67	-	-	-	5.67	-	-	-	-	-	-	-	(5.67)	-	-
SUBTOTALS:	69.00	26.31	-	5.14	69.00	31.45	-	-	-	-	-	-	(69.00)	(26.31)	-	(5.14)
CAREER SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SECRETARY/CLERI	-	65.00	-	-	-	65.00	-	-	-	-	-	-	-	(65.00)	-	-
AIDES	-	35.25	-	-	-	35.25	-	-	-	-	-	-	-	(35.25)	-	-
CUSTODIAL	-	101.50	-	10.50	-	112.00	-	-	-	-	-	-	-	(101.50)	-	(10.50)
SUBTOTALS:	-	201.75	-	10.50	-	212.25	-	-	-	-	-	-	-	(201.75)	-	(10.50)
TOTAL	898.50	324.23	54.30	41.47	952.80	365.70	-	-	-	-	-	-	(898.50)	(324.23)	(54.30)	(41.47)

MIDDLE SCHOOL ALLOCATION
LINCOLN

0112

<u>6-8</u>	<u>SC ESE</u>	<u>TOTAL</u>
723	(12)	<u>711</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	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:																
COUNSELOR	2.00	0.25		0.25	2.00	0.50	-	-	-	-	-	-	(2.00)	(0.25)	-	(0.25)
DEANS	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
STUDENT SERVICES		0.88			-	0.88	-	-	-	-	-	-	-	(0.88)	-	-
MEDIA	1.00	0.88			1.00	0.88	-	-	-	-	-	-	(1.00)	(0.88)	-	-
SUBTOTALS:	5.00	2.01	-	0.25	5.00	2.26	-	-	-	-	-	-	(5.00)	(2.01)	-	(0.25)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.75			-	1.75	-	-	-	-	-	-	-	(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

0121

<u>6-8</u>	<u>SC ESE</u>	<u>TOTAL</u>
661	(9)	<u>652</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	29.60		0.20		29.80	-	-	-	-	-	-	-	(29.60)	-	(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:	32.60	-	0.20	-	32.80	-	-	-	-	-	-	-	(32.60)	-	(0.20)	-
GIFTED:																
GIFTED	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	3.80	0.75			3.80	0.75	-	-	-	-	-	-	(3.80)	(0.75)	-	-
SUBTOTALS:	3.80	0.75	-	-	3.80	0.75	-	-	-	-	-	-	(3.80)	(0.75)	-	-
INST SUPPORT:																
COUNSELOR	2.00	0.25		0.25	2.00	0.50	-	-	-	-	-	-	(2.00)	(0.25)	-	(0.25)
DEANS	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
STUDENT SERVICES		0.88			-	0.88	-	-	-	-	-	-	-	(0.88)	-	-
MEDIA	1.00	0.88			1.00	0.88	-	-	-	-	-	-	(1.00)	(0.88)	-	-
TECH SUPPORT	-	-			-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	5.00	2.01	-	0.25	5.00	2.26	-	-	-	-	-	-	(5.00)	(2.01)	-	(0.25)
CAREER SERVICE																
SECRETARY/CLERI		3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
AIDES		1.75			-	1.75	-	-	-	-	-	-	-	(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	41.40	16.51	0.20	0.75	41.60	17.26	-	-	-	-	-	-	(41.40)	(16.51)	(0.20)	(0.75)

MIDDLE SCHOOL ALLOCATION
WESTWOOD

0141

<u>6-8</u>	<u>SC ESE</u>	<u>TOTAL</u>
1,044	(16)	<u>1,028</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	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	46.80		0.40		47.20	-	-	-	-	-	-	-	(46.80)	-	(0.40)	-
DROPOUT PREVENT	1.20				1.20	-	-	-	-	-	-	-	(1.20)	-	-	-
ESOL	1.00	1.13			1.00	1.13	-	-	-	-	-	-	(1.00)	(1.13)	-	-
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	49.00	1.13	0.40	-	49.40	1.13	-	-	-	-	-	-	(49.00)	(1.13)	(0.40)	-
GIFTED:																
GIFTED	3.20				3.20	-	-	-	-	-	-	-	(3.20)	-	-	-
SUBTOTALS:	3.20	-	-	-	3.20	-	-	-	-	-	-	-	(3.20)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	6.80	1.50		-	6.80	1.50	-	-	-	-	-	-	(6.80)	(1.50)	-	-
SUBTOTALS:	6.80	1.50	-	-	6.80	1.50	-	-	-	-	-	-	(6.80)	(1.50)	-	-
INST SUPPORT:																
COUNSELOR	2.00	0.38		0.38	2.00	0.76	-	-	-	-	-	-	(2.00)	(0.38)	-	(0.38)
DEANS	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
STUDENT SERVICES		0.88			-	0.88	-	-	-	-	-	-	-	(0.88)	-	-
MEDIA	2.00	0.88			2.00	0.88	-	-	-	-	-	-	(2.00)	(0.88)	-	-
SUBTOTALS:	6.00	2.14	-	0.38	6.00	2.52	-	-	-	-	-	-	(6.00)	(2.14)	-	(0.38)
CAREER SERVICE																
SECRETARY/CLERI		4.00			-	4.00	-	-	-	-	-	-	-	(4.00)	-	-
AIDES		1.38			-	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	65.00	20.65	0.40	0.88	65.40	21.53	-	-	-	-	-	-	(65.00)	(20.65)	(0.40)	(0.88)

MIDDLE SCHOOL ALLOCATION
MEBANE

0221

<u>6-8</u>	<u>SC ESE</u>	<u>TOTAL</u>
363	0	363

	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	16.60		0.16		16.76	-	-	-	-	-	-	-	(16.60)	-	(0.16)	-
DROPOUT PREVENT	0.60				0.60	-	-	-	-	-	-	-	(0.60)	-	-	-
ESOL					-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	0.66	-	-	-	0.66	-	-	-	-	-	-	-	(0.66)	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	17.86	-	0.16	-	18.02	-	-	-	-	-	-	-	(17.86)	-	(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:																
COUNSELOR	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
DEANS	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
STUDENT SERVICES		0.88			-	0.88	-	-	-	-	-	-	-	(0.88)	-	-
MEDIA	1.00	0.88			1.00	0.88	-	-	-	-	-	-	(1.00)	(0.88)	-	-
SUBTOTALS:	3.00	1.95	-	0.19	3.00	2.14	-	-	-	-	-	-	(3.00)	(1.95)	-	(0.19)
CAREER SERVICE																
SECRETARY/CLERI		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	24.06	13.83	0.16	0.69	24.22	14.52	-	-	-	-	-	-	(24.06)	(13.83)	(0.16)	(0.69)

MIDDLE SCHOOL ALLOCATION
FT. CLARKE

0481

<u>6-8</u>	<u>SC ESE</u>	<u>TOTAL</u>
970	(10)	<u>960</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	43.60				43.60	-	-	-	-	-	-	-	(43.60)	-	-	-
DROPOUT PREVENT	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
ESOL					-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	0.60				0.60	-	-	-	-	-	-	-	(0.60)	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	45.20	-	-	-	45.20	-	-	-	-	-	-	-	(45.20)	-	-	-
GIFTED:																
GIFTED	3.20				3.20	-	-	-	-	-	-	-	(3.20)	-	-	-
SUBTOTALS:	3.20	-	-	-	3.20	-	-	-	-	-	-	-	(3.20)	-	-	-
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:																
COUNSELOR	2.00	0.31		0.31	2.00	0.62	-	-	-	-	-	-	(2.00)	(0.31)	-	(0.31)
DEANS	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
STUDENT SERVICES		0.88			-	0.88	-	-	-	-	-	-	-	(0.88)	-	-
MEDIA	2.00	0.88			2.00	0.88	-	-	-	-	-	-	(2.00)	(0.88)	-	-
SUBTOTALS:	6.00	2.07	-	0.31	6.00	2.38	-	-	-	-	-	-	(6.00)	(2.07)	-	(0.31)
CAREER SERVICE																
SECRETARY/CLERI		4.00			-	4.00	-	-	-	-	-	-	-	(4.00)	-	-
AIDES		1.50			-	1.50	-	-	-	-	-	-	-	(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	60.20	18.32	-	0.81	60.20	19.13	-	-	-	-	-	-	(60.20)	(18.32)	-	(0.81)

MIDDLE SCHOOL ALLOCATION
KANAPAHA

0502

<u>6-8</u>	<u>SC ESE</u>	<u>TOTAL</u>
1104	(12)	<u>1,092</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	49.60				49.60	-	-	-	-	-	-	-	(49.60)	-	-	-
DROPOUT PREVENT	1.20				1.20	-	-	-	-	-	-	-	(1.20)	-	-	-
ESOL		0.63			-	0.63	-	-	-	-	-	-	-	(0.63)	-	-
SUPPLEMENTAL	0.20				0.20	-	-	-	-	-	-	-	(0.20)	-	-	-
MAGNET	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	51.00	0.63	-	-	51.00	0.63	-	-	-	-	-	-	(51.00)	(0.63)	-	-
GIFTED:																
GIFTED	3.60				3.60	-	-	-	-	-	-	-	(3.60)	-	-	-
SUBTOTALS:	3.60	-	-	-	3.60	-	-	-	-	-	-	-	(3.60)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	7.80	7.01		0.78	7.80	7.79	-	-	-	-	-	-	(7.80)	(7.01)	-	(0.78)
SUBTOTALS:	7.80	7.01	-	0.78	7.80	7.79	-	-	-	-	-	-	(7.80)	(7.01)	-	(0.78)
INST SUPPORT:																
COUNSELOR	2.00	0.38		0.38	2.00	0.76	-	-	-	-	-	-	(2.00)	(0.38)	-	(0.38)
DEANS	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
STUDENT SERVICES		0.88			-	0.88	-	-	-	-	-	-	-	(0.88)	-	-
MEDIA	2.00	0.88			2.00	0.88	-	-	-	-	-	-	(2.00)	(0.88)	-	-
SUBTOTALS:	6.00	2.14	-	0.38	6.00	2.52	-	-	-	-	-	-	(6.00)	(2.14)	-	(0.38)
CAREER SERVICE																
SECRETARY/CLERI		4.00			-	4.00	-	-	-	-	-	-	-	(4.00)	-	-
AIDES		1.00			-	1.00	-	-	-	-	-	-	-	(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	68.40	25.78	-	1.66	68.40	27.44	-	-	-	-	-	-	(68.40)	(25.78)	-	(1.66)

MIDDLE SCHOOL ALLOCATION
OAK VIEW

0591

<u>5</u>	<u>6-8</u>	<u>SC ESE</u>	<u>TOTAL</u>
132	794	(9)	917

	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	35.80				35.80	-	-	-	-	-	-	-	(35.80)	-	-	-
DROPOUT PREVENT	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
ESOL					-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	0.40				0.40	-	-	-	-	-	-	-	(0.40)	-	-	-
MAGNET	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
SUBTOTALS:	44.20	-	-	-	44.20	-	-	-	-	-	-	-	(44.20)	-	-	-
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:																
COUNSELOR	2.00	0.31		0.31	2.00	0.62	-	-	-	-	-	-	(2.00)	(0.31)	-	(0.31)
DEANS	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
STUDENT SERVICES		0.88			-	0.88	-	-	-	-	-	-	-	(0.88)	-	-
MEDIA	2.00	0.88			2.00	0.88	-	-	-	-	-	-	(2.00)	(0.88)	-	-
TECH SUPPORT	-	-			-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	6.00	2.07	-	0.31	6.00	2.38	-	-	-	-	-	-	(6.00)	(2.07)	-	(0.31)
CAREER SERVICE																
SECRETARY/CLERI		4.00		-	-	4.00	-	-	-	-	-	-	-	(4.00)	-	-
AIDES		1.25			-	1.25	-	-	-	-	-	-	-	(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	55.80	17.57	-	0.81	55.80	18.38	-	-	-	-	-	-	(55.80)	(17.57)	-	(0.81)

MIDDLE SCHOOL ALLOCATION
SUMMARY

<u>5-8</u>	<u>SC ESE</u>	<u>TOTAL</u>
5,792	(68)	<u>5,724</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	7.00	-	-	-	7.00	-	-	-	-	-	-	-	(7.00)	-	-
ASSIST PRINCIPAL	-	13.00	-	-	-	13.00	-	-	-	-	-	-	-	(13.00)	-	-
SUBTOTALS:	-	20.00	-	-	-	20.00	-	-	-	-	-	-	-	(20.00)	-	-
BASIC INSTRUCT:																
4-5	6.00	-	-	-	6.00	-	-	-	-	-	-	-	(6.00)	-	-	-
6-8	254.40	-	0.76	-	255.16	-	-	-	-	-	-	-	(254.40)	-	(0.76)	-
DROPOUT PREVENT	7.20	-	-	-	7.20	-	-	-	-	-	-	-	(7.20)	-	-	-
ESOL	1.00	1.76	-	-	1.00	1.76	-	-	-	-	-	-	(1.00)	(1.76)	-	-
SUPPLEMENTAL	3.06	-	-	-	3.06	-	-	-	-	-	-	-	(3.06)	-	-	-
MAGNET	3.00	-	-	-	3.00	-	-	-	-	-	-	-	(3.00)	-	-	-
SUBTOTALS:	274.66	1.76	0.76	-	275.42	1.76	-	-	-	-	-	-	(274.66)	(1.76)	(0.76)	-
GIFTED:																
GIFTED	12.00	-	-	-	12.00	-	-	-	-	-	-	-	(12.00)	-	-	-
SUBTOTALS:	12.00	-	-	-	12.00	-	-	-	-	-	-	-	(12.00)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	34.40	11.51	-	0.78	34.40	12.29	-	-	-	-	-	-	(34.40)	(11.51)	-	(0.78)
SUBTOTALS:	34.40	11.51	-	0.78	34.40	12.29	-	-	-	-	-	-	(34.40)	(11.51)	-	(0.78)
INST SUPPORT:																
COUNSELOR	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	358.06	129.17	0.76	6.35	358.82	135.52	-	-	-	-	-	-	(358.06)	(129.17)	(0.76)	(6.35)

HIGH SCHOOL ALLOCATION
GAINESVILLE

0151

9-12	SC ESE	DUAL	TOTAL
1,842	(13)	(169)	1,660

	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	66.40				66.40									(66.40)		
ROTC	1.00				1.00									(1.00)		
DROPOUT PREVENT	-				-		-							-		
PE/MUSIC	-				-		-							-		
ART	-				-		-							-		
ESOL	2.00	3.26			2.00	3.26	-	-	-	-	-	-	(2.00)	(3.26)	-	-
ADULT/VOC	-				-		-							-		
SUPPLEMENTAL	1.40				1.40		-							(1.40)		
SUBTOTALS:	70.80	3.26	-	-	70.80	3.26	-	-	-	-	-	-	(70.80)	(3.26)	-	-
GIFTED:																
GIFTED	-				-		-							-		
SUBTOTALS:	-		-		-		-		-		-		-		-	
EXCEPTIONAL ED:																
EXCEPTIONAL ED	9.00	4.63	-	2.28	9.00	6.91	-	-	-	-	-	-	(9.00)	(4.63)	-	(2.28)
SUBTOTALS:	9.00	4.63	-	2.28	9.00	6.91	-	-	-	-	-	-	(9.00)	(4.63)	-	(2.28)
INST SUPPORT:																
COUNSELOR	4.00	0.44		0.13	4.00	0.57	-	-	-	-	-	-	(4.00)	(0.44)	-	(0.13)
DEANS	2.00				2.00		-						(2.00)			
STUDENT SERVICES	-	0.88			-	0.88	-						-	(0.88)		
ACTIVITIES / ATH DIR	1.00				1.00		-						(1.00)			
REGISTRAR	-	1.00			-	1.00	-						-	(1.00)		
MEDIA	2.00	0.88			2.00	0.88	-	-	-	-	-	-	(2.00)	(0.88)	-	-
LAB PROCTOR		1.00				1.00	-						-	(1.00)		
TECH SUPPORT		1.00				1.00	-						-	(1.00)		
SUBTOTALS:	9.00	5.20	-	0.13	9.00	5.33	-	-	-	-	-	-	(9.00)	(5.20)	-	(0.13)
CAREER SERVICE																
SECRETARY/CLERI		8.88		0.88	-	9.76	-	-	-	-	-	-	-	(8.88)	-	(0.88)
AIDES		2.75			-	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	88.80	42.22	-	3.79	88.80	46.01	-	-	-	-	-	-	(88.80)	(42.22)	-	(3.79)

HIGH SCHOOL ALLOCATION

HAWTHORNE

0201

<u>6-8</u>	<u>9-12</u>	<u>SC ESE</u>	<u>DUAL</u>	<u>TOTAL</u>
223	228	0	(11)	<u>440</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	10.20				10.20	-	-	-	-	-	-	-	(10.20)	-	-	-
9-12	8.60		0.17		8.77	-	-	-	-	-	-	-	(8.60)	-	(0.17)	-
ROTC	-				-	-	-	-	-	-	-	-	-	-	-	-
DROPOUT PREVENT	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
PE/MUSIC	-				-	-	-	-	-	-	-	-	-	-	-	-
ART	-				-	-	-	-	-	-	-	-	-	-	-	-
ESOL	-				-	-	-	-	-	-	-	-	-	-	-	-
TITLE I	-		2.67		2.67	-	-	-	-	-	-	-	-	-	(2.67)	-
SUPPLEMENTAL	0.50				0.50	-	-	-	-	-	-	-	(0.50)	-	-	-
SUBTOTALS:	20.30	-	2.84	-	23.14	-	-	-	-	-	-	-	(20.30)	-	(2.84)	-
GIFTED:																
GIFTED	0.20				0.20	-	-	-	-	-	-	-	(0.20)	-	-	-
SUBTOTALS:	0.20	-	-	-	0.20	-	-	-	-	-	-	-	(0.20)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	2.60	-	-	-	2.60	-	-	-	-	-	-	-	(2.60)	-	-	-
SUBTOTALS:	2.60	-	-	-	2.60	-	-	-	-	-	-	-	(2.60)	-	-	-
INST SUPPORT:																
COUNSELOR	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
DEANS	1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
STUDENT SERVICES	-	0.88		-	-	0.88	-	-	-	-	-	-	-	(0.88)	-	-
ACTIVITIES / ATH DIR	0.40				0.40	-	-	-	-	-	-	-	(0.40)	-	-	-
REGISTRAR	-				-	-	-	-	-	-	-	-	-	-	-	-
MEDIA	1.00	0.88			1.00	0.88	-	-	-	-	-	-	(1.00)	(0.88)	-	-
LAB PROCTOR	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
TECH SUPPORT	-				-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	3.40	2.95	-	0.19	3.40	3.14	-	-	-	-	-	-	(3.40)	(2.95)	-	(0.19)
CAREER SERVICE																
SECRETARY/CLERI		4.50			-	4.50	-	-	-	-	-	-	-	(4.50)	-	-
AIDES		2.38			-	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	26.50	16.33	2.84	0.69	29.34	17.02	-	-	-	-	-	-	(26.50)	(16.33)	(2.84)	(0.69)

HIGH SCHOOL ALLOCATION
NEWBERRY HIGH

0261

9-12	SC ESE	DUAL	TOTAL
647	(11)	(31)	605

	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	24.20		-	-	24.20		-		-		-		(24.20)		-	
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:	26.80	-	-	-	26.80	-	-	-	-	-	-	-	(26.80)	-	-	-

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:																
COUNSELOR	2.00	0.25		0.25	2.00	0.50	-	-	-	-	-	-	(2.00)	(0.25)	-	(0.25)
DEANS	2.00				2.00		-	-	-	-	-	-	(2.00)	-	-	-
STUDENT SERVICES	-	0.88		-	-	0.88	-	-	-	-	-	-	-	(0.88)	-	-
ACTIVITIES / ATH DIR	0.60				0.60		-	-	-	-	-	-	(0.60)	-	-	-
REGISTRAR	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
MEDIA	1.00	0.88			1.00	0.88	-	-	-	-	-	-	(1.00)	(0.88)	-	-
LAB PROCTOR		1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
TECH SUPPORT		-			-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	5.60	4.01	-	0.25	5.60	4.26	-	-	-	-	-	-	(5.60)	(4.01)	-	(0.25)

CAREER SERVICE																
SECRETARY/CLERI		4.50			-	4.50	-	-	-	-	-	-	-	(4.50)	-	-
AIDES		1.88			-	1.88	-	-	-	-	-	-	-	(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	35.00	18.64	-	0.75	35.00	19.39	-	-	-	-	-	-	(35.00)	(18.64)	-	(0.75)

HIGH SCHOOL ALLOCATION
SANTA FE

0271

<u>9-12</u>	<u>SC ESE</u>	<u>DUAL</u>	<u>TOTAL</u>
1,064	(12)	(89)	<u>963</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	38.60				38.60		-	-	-	-	-	-	(38.60)	-	-	-
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:	42.20	-	-	-	42.20	-	-	-	-	-	-	-	(42.20)	-	-	-
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:																
COUNSELOR	3.00	0.31		0.31	3.00	0.62	-	-	-	-	-	-	(3.00)	(0.31)	-	(0.31)
DEANS	2.00				2.00		-	-	-	-	-	-	(2.00)	-	-	-
STUDENT SERVICES	-	0.88			-	0.88	-	-	-	-	-	-	-	(0.88)	-	-
ACTIVITIES / ATH DIR	1.00				1.00		-	-	-	-	-	-	(1.00)	-	-	-
REGISTRAR	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
MEDIA	2.00	0.88			2.00	0.88	-	-	-	-	-	-	(2.00)	(0.88)	-	-
LAB PROCTOR	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
TECH SUPPORT	-				-		-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	8.00	4.07	-	0.31	8.00	4.38	-	-	-	-	-	-	(8.00)	(4.07)	-	(0.31)
CAREER SERVICE																
SECRETARY/CLERI		6.88			-	6.88	-	-	-	-	-	-	-	(6.88)	-	-
AIDES		2.75			-	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	54.60	26.45	-	0.81	54.60	27.26	-	-	-	-	-	-	(54.60)	(26.45)	-	100 81

HIGH SCHOOL ALLOCATION
LOFTEN

0411

<u>6-8</u>	<u>9-12</u>	<u>SC ESE</u>	<u>DUAL</u>	<u>TOTAL</u>
-	260	-	(16)	244

	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)			
CAREER & TECH 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:																
COUNSELOR	1.00	0.19		0.19	1.00	0.38	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.19)
DEANS	1.00				1.00		-	-	-	-	-	-	(1.00)			
STUDENT SERVICES	-	0.88			-	0.88	-	-	-	-	-	-		(0.88)		
MEDIA	1.00	0.88			1.00	0.88	-	-	-	-	-	-	(1.00)	(0.88)		
LAB PROCTOR	-	1.00			-	1.00	-	-	-	-	-	-		(1.00)		
SUBTOTALS:	3.00	2.95	-	0.19	3.00	3.14	-	-	-	-	-	-	(3.00)	(2.95)	-	(0.19)
CAREER SERVICE																
SECRETARY/CLERI		4.50				4.50								(4.50)		
AIDES		1.88				1.88								(1.88)		
CUSTODIAL		4.50		0.50		5.00								(4.50)		(0.50)
SUBTOTALS:		10.88		0.50		11.38								(10.88)		(0.50)
0411 TOTAL	22.59	15.83	-	0.69	22.59	16.52	-	-	-	-	-	-	(22.59)	(15.83)	-	(0.69)

HIGH SCHOOL ALLOCATION
EASTSIDE

0421

<u>9-12</u>	<u>SC ESE</u>	<u>DUAL</u>	<u>TOTAL</u>
1,283	(19)	(39)	<u>1,225</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	49.00		0.40		49.40								(49.00)		(0.40)	
ROTC	1.00				1.00								(1.00)			
DROPOUT PREVENT	-				-		-		-		-		-		-	
PE/MUSIC	-				-		-		-		-		-		-	
ART	-				-		-		-		-		-		-	
ESOL	-	-			-	-	-	-	-	-	-	-	-	-	-	-
ADULT/VOC	-				-		-		-		-		-		-	
SUPPLEMENTAL	3.40				3.40								(3.40)			
MAGNET	-				-		-		-		-		-		-	
SUBTOTALS:	53.40	-	0.40	-	53.80	-	-	-	-	-	-	-	(53.40)	-	(0.40)	-
GIFTED:																
GIFTED	-				-		-		-		-		-		-	
SUBTOTALS:	-				-		-		-		-		-		-	
EXCEPTIONAL ED:																
EXCEPTIONAL ED	7.20	3.00	-	0.26	7.20	3.26	-	-	-	-	-	-	(7.20)	(3.00)	-	(0.26)
SUBTOTALS:	7.20	3.00	-	0.26	7.20	3.26	-	-	-	-	-	-	(7.20)	(3.00)	-	(0.26)
INST SUPPORT:																
COUNSELOR	3.00	0.38			3.00	0.38	-	-	-	-	-	-	(3.00)	(0.38)	-	-
DEANS	2.00				2.00		-	-	-	-	-	-	(2.00)		-	-
STUDENT SERVICES	-	0.88			-	0.88	-	-	-	-	-	-	-	(0.88)	-	-
ACTIVITIES / ATH DIR	1.00				1.00		-	-	-	-	-	-	(1.00)		-	-
REGISTRAR	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
MEDIA	2.00	0.88			2.00	0.88	-	-	-	-	-	-	(2.00)	(0.88)	-	-
LAB PROCTOR		1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-
TECH SUPPORT		1.00				1.00	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	8.00	5.14	-	-	8.00	5.14	-	-	-	-	-	-	(8.00)	(5.14)	-	-
CAREER SERVICE																
SECRETARY/CLERI		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	68.60	32.27	0.40	1.76	69.00	34.03	-	-	-	-	-	-	(68.60)	(32.27)	(0.40)	(1.76)

HIGH SCHOOL ALLOCATION
BUCHHOLZ

0431

<u>9-12</u>	<u>SC ESE</u>	<u>DUAL</u>	<u>TOTAL</u>
2,219	(24)	(162)	<u>2,033</u>

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	3.00			-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
SUBTOTALS:	-	4.00	-	-	-	4.00	-	-	-	-	-	-	-	(4.00)	-	-
BASIC INSTRUCT:																
6-8	-				-		-	-	-	-	-	-	-	-	-	-
9-12	81.40				81.40									(81.40)		
ROTC	1.00				1.00									(1.00)		
DROPOUT PREVENT	-				-		-	-	-	-	-	-	-	-	-	-
PE/MUSIC	-				-		-	-	-	-	-	-	-	-	-	-
ART	-				-		-	-	-	-	-	-	-	-	-	-
ESOL	-	-			-	-	-	-	-	-	-	-	-	-	-	-
ADULT/VOC	-				-		-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	0.20				0.20									(0.20)		
SUBTOTALS:	82.60	-	-	-	82.60	-	-	-	-	-	-	-	-	(82.60)	-	-
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:																
COUNSELOR	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	104.20	41.08	-	1.46	104.20	42.54	-	-	-	-	-	-	(104.20)	(41.08)	-	103.46

HIGH SCHOOL ALLOCATION
SUMMARY

6-8	9-12	SC ESE	DUAL	TOTAL
223	7,544	(79)	(517)	<u>7,171</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	10.20	-	-	-	10.20	-	-	-	-	-	-	-	-	(10.20)	-	-	-
9-12	279.60	-	0.57	-	280.17	-	-	-	-	-	-	-	-	(279.60)	-	(0.57)	-
ROTC	3.00	-	-	-	3.00	-	-	-	-	-	-	-	-	(3.00)	-	-	-
DROPOUT PREVENT	3.13	-	-	-	3.13	-	-	-	-	-	-	-	-	(3.13)	-	-	-
PE/MUSIC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ART	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ESOL	2.00	3.26	-	-	2.00	3.26	-	-	-	-	-	-	(2.00)	(3.26)	-	-	-
ADULT/CTE/TITLE I	5.00	-	2.67	-	8.27	-	-	-	-	-	-	-	(5.60)	-	(2.67)	-	-
SUPPLEMENTAL	6.30	-	-	-	3.80	-	-	-	-	-	-	-	(3.80)	-	-	-	-
MAGNET	5.60	-	-	-	7.50	-	-	-	-	-	-	-	(7.50)	-	-	-	-
SUBTOTALS:	314.83	3.26	3.24	-	318.07	3.26	-	-	-	-	-	-	(314.83)	(3.26)	(3.24)	-	-
GIFTED:																	
GIFTED	0.20	-	-	-	0.20	-	-	-	-	-	-	-	-	(0.20)	-	-	-
SUBTOTALS:	0.20	-	-	-	0.20	-	-	-	-	-	-	-	-	(0.20)	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	37.26	13.63	-	3.06	37.26	16.69	-	-	-	-	-	-	(37.26)	(13.63)	-	(3.06)	-
SUBTOTALS:	37.26	13.63	-	3.06	37.26	16.69	-	-	-	-	-	-	(37.26)	(13.63)	-	(3.06)	-
INST SUPPORT:																	
COUNSELOR	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	-	18.89	-	-	-	18.89	-	-	-	-	-	-	-	(18.89)	-	-	-
CUSTODIAL	-	62.50	-	3.50	-	66.00	-	-	-	-	-	-	-	(62.50)	-	(3.50)	-
SUBTOTALS:	-	126.41	-	5.38	-	131.79	-	-	-	-	-	-	-	(126.41)	-	(5.38)	-
TOTAL	400.29	192.82	3.24	9.95	403.53	202.77	-	-	-	-	-	-	(400.29)	(192.82)	(3.24)	(9.95)	-

SPECIAL CENTERS SCHOOL ALLOCATION
A Q JONES

0052

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED				
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	
PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
ASSIST PRINCIPAL	-	1.00			-	1.00	-	-	-	-	-	-	-	-	(1.00)	-	-
SUBTOTALS:	-	2.00	-	-	-	2.00	-	-	-	-	-	-	-	-	(2.00)	-	-
BASIC INSTRUCT:																	
K-3	-				-	-	-	-	-	-	-	-	-	-	-	-	-
4-5	-				-	-	-	-	-	-	-	-	-	-	-	-	-
6-8	-				-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE 1	-		0.40		0.40	-	-	-	-	-	-	-	-	-		(0.40)	-
PE/MUSIC	2.00				2.00	-	-	-	-	-	-	-	-	(2.00)	-	-	-
ART	1.00				1.00	-	-	-	-	-	-	-	-	(1.00)	-	-	-
DROPOUT PREVENT	-				-	-	-	-	-	-	-	-	-	-	-	-	-
ALTERNATIVE ED	8.00	6.75		2.53	8.00	9.28	-	-	-	-	-	-	-	(8.00)	(6.75)	-	(2.53)
SUPPLEMENTAL	-				-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	11.00	6.75	0.40	2.53	11.40	9.28	-	-	-	-	-	-	-	(11.00)	(6.75)	(0.40)	(2.53)
GIFTED:																	
GIFTED	-				-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-				-	-	-	-	-	-	-	-	-	-	-	-	-
EXCEPTIONAL ED:																	
EXCEPTIONAL ED	6.20	4.20		2.38	6.20	6.58	-	-	-	-	-	-	-	(6.20)	(4.20)	-	(2.38)
SUBTOTALS:	6.20	4.20	-	2.38	6.20	6.58	-	-	-	-	-	-	-	(6.20)	(4.20)	-	(2.38)
INST SUPPORT:																	
BRT	-				-	-	-	-	-	-	-	-	-	-	-	-	-
COUNSELOR	1.00	0.19		0.75	1.00	0.94	-	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.75)
DEANS	2.00				2.00	-	-	-	-	-	-	-	-	(2.00)	-	-	-
STUDENT SERVICES	-				-	-	-	-	-	-	-	-	-	-	-	-	-
REGISTRAR	-				-	-	-	-	-	-	-	-	-	-	-	-	-
MEDIA	1.00	0.88			1.00	0.88	-	-	-	-	-	-	-	(1.00)	(0.88)	-	-
LAB PROCTOR	-				-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	4.00	1.07	-	0.75	4.00	1.82	-	-	-	-	-	-	-	(4.00)	(1.07)	-	(0.75)
CAREER SERVICE																	
SECRETARY/CLERI		2.00				2.00	-	-	-	-	-	-	-	-	(2.00)	-	-
AIDES		0.88				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	21.20	19.15	0.40	5.91	21.60	25.06	-	-	-	-	-	-	-	(21.20)	(19.15)	(0.40)	(5.91)

SPECIAL CENTERS SCHOOL ALLOCATION
LANIER

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		4.13	23.40	29.15	-	-	-	-	-	-	-	(23.40)	(25.02)	-	(4.13)
SUBTOTALS:	23.40	25.02	-	4.13	23.40	29.15	-	-	-	-	-	-	-	(23.40)	(25.02)	-	(4.13)
INST SUPPORT:																	
BRT	-				-	-	-	-	-	-	-	-	-	-	-	-	-
COUNSELOR	1.00	0.19		0.63	1.00	0.82	-	-	-	-	-	-	-	(1.00)	(0.19)	-	(0.63)
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	-	0.63	3.00	1.70	-	-	-	-	-	-	-	(3.00)	(1.07)	-	(0.63)
CAREER SERVICE																	
SECRETARY/CLERI		2.00			-	2.00	-	-	-	-	-	-	-	-	(2.00)	-	-
AIDES		0.88			-	0.88	-	-	-	-	-	-	-	-	(0.88)	-	-
CUSTODIAL		6.00		0.50	-	6.50	-	-	-	-	-	-	-	-	(6.00)	-	(0.50)
SUBTOTALS:	-	8.88	-	0.50	-	9.38	-	-	-	-	-	-	-	-	(8.88)	-	(0.50)
0081 TOTAL	32.40	36.97	1.00	5.25	33.40	42.22	-	-	-	-	-	-	-	(32.40)	(36.97)	(1.00)	(5.25)

SPECIAL CENTERS SCHOOL ALLOCATION
HORIZON

0412

<u>K-12</u>	<u>SC ESE</u>	<u>TOTAL</u>
0	-	-

	AUTHORIZED UNIT ALLOCATION						ACTUAL UNIT ALLOCATION						ACTUAL OVER, (UNDER) AUTHORIZED			
	OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL		TOTALS		OPERATING		FEDERAL	
	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS	CERT	CS
PRINCIPAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ASSIST PRINCIPAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BASIC INSTRUCT:																
K-3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4-5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6-8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PE/MUSIC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ART	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DROPOUT PREVENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ALTERNATIVE ED	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GIFTED:																
GIFTED	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INST SUPPORT:																
BRT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COUNSELOR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DEANS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REGISTRAR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MEDIA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LAB PROCTOR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BRT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAREER SERVICE																
SECRETARY/CLERI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AIDES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CUSTODIAL	-	1.25	-	-	-	1.25	-	-	-	-	-	-	-	(1.25)	-	-
SUBTOTALS:	-	1.25	-	-	-	1.25	-	-	-	-	-	-	-	(1.25)	-	-
0412 TOTAL	-	1.25	-	-	-	1.25	-	-	-	-	-	-	-	(1.25)	-	107

SPECIAL SCHOOL ALLOCATION
HIGH SPRINGS

0461

<u>K-3</u>	<u>4-8</u>	<u>SC ESE</u>	<u>TOTAL</u>
395	576	(21)	949

	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	21.00				21.00	-	-	-	-	-	-	-	(21.00)	-	-	-
4-5	10.00				10.00	-	-	-	-	-	-	-	(10.00)	-	-	-
6-8	15.40	-		-	15.40	-	-	-	-	-	-	-	(15.40)	-	-	-
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:	50.00	-	-	-	50.00	-	-	-	-	-	-	-	(50.00)	-	-	-
GIFTED:																
GIFTED	2.00				2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
SUBTOTALS:	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
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)	-	-	-
COUNSELOR	2.00	0.31		0.31	2.00	0.62	-	-	-	-	-	-	(2.00)	(0.31)	-	(0.31)
DEANS	1.00			-	1.00		-	-	-	-	-	-	(1.00)	-	-	-
STUDENT SERVICES		0.88				0.88	-	-	-	-	-	-	-	(0.88)	-	-
REGISTRAR	-	-			-	-	-	-	-	-	-	-	-	-	-	-
MEDIA	2.00	1.76			2.00	1.76	-	-	-	-	-	-	(2.00)	(1.76)	-	-
LAB PROCTOR		-				-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	6.00	2.95	-	0.31	6.00	3.26	-	-	-	-	-	-	(6.00)	(2.95)	-	(0.31)
CAREER SERVICE																
SECRETARY/CLERI		4.00				4.00	-	-	-	-	-	-	-	(4.00)	-	-
AIDES		1.88				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	64.00	20.33	-	0.81	64.00	21.14	-	-	-	-	-	-	(64.00)	(20.33)	-	(0.81)

SPECIAL SCHOOL ALLOCATION
eSCHOOL

7004

<u>K-5</u>	<u>6-12</u>	<u>SC ESE</u>	<u>TOTAL</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	-				-		-		-		-		-		-	
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	-	-			-	-	-		-		-		-	-	-	
COUNSELOR	-	-			-	-	-		-		-		-	-	-	
STUDENT SERVICES	-	-			-	-	-		-		-		-	-	-	
REGISTRAR	-	1.00			-	1.00	-		-		-		(1.00)	-	-	
MEDIA	-	-			-	-	-		-		-		-	-	-	
LAB PROCTOR	-	-			-	-	-		-		-		-	-	-	
BRT	-	-			-	-	-		-		-		-	-	-	
SUBTOTALS:	-	1.00	-	-	-	1.00	-	-	-	-	-	-	(1.00)	-	-	-
CAREER SERVICE																
SECRETARY/CLERI		2.00				2.00								(2.00)		
AIDES		-				-								-		
CUSTODIAL		-				-								-		
SUBTOTALS:		2.00				2.00								(2.00)		
7004 TOTAL	11.00	5.00	-	-	11.00	5.00	-	-	-	-	-	-	(11.00)	(5.00)	-	109 -

SPECIAL SCHOOL ALLOCATION
eSCHOOL

7023

<u>K-5</u>	<u>6-12</u>	<u>SC ESE</u>	<u>TOTAL</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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ASSIST PRINCIPAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BASIC INSTRUCT:																
K-3	1.60	-	-	-	1.60	-	-	-	-	-	-	-	(1.60)	-	-	-
4-5	0.70	-	-	-	0.70	-	-	-	-	-	-	-	(0.70)	-	-	-
6-8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9-12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PE/MUSIC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ART	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DROPOUT PREVENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ALTERNATIVE ED	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLEMENTAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	2.30	-	-	-	2.30	-	-	-	-	-	-	-	(2.30)	-	-	-
GIFTED:																
GIFTED	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INST SUPPORT:																
BRT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COUNSELOR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REGISTRAR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MEDIA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LAB PROCTOR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BRT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAREER SERVICE																
SECRETARY/CLERI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AIDES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CUSTODIAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7023 TOTAL	2.30	-	-	-	2.30	-	-	-	-	-	-	-	(2.30)	-	-	110 -

SPECIAL CENTERS SCHOOL ALLOCATION
SUMMARY

<u>K-12</u>	<u>SC ESE</u>	<u>TOTAL</u>
1,210	(21)	<u>1,189</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	22.60	-	-	-	22.60	-	-	-	-	-	-	-	(21.00)	-	-	-
4-5	10.70	-	-	-	10.70	-	-	-	-	-	-	-	(10.00)	-	-	-
6-12	26.40	-	-	-	26.40	-	-	-	-	-	-	-	(26.40)	-	-	-
TITLE 1	-	-	1.40	-	1.40	-	-	-	-	-	-	-	-	-	(1.40)	-
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:	80.30	6.75	1.40	2.53	81.70	9.28	-	-	-	-	-	-	(78.00)	(6.75)	(1.40)	(2.53)
GIFTED:																
GIFTED	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
SUBTOTALS:	2.00	-	-	-	2.00	-	-	-	-	-	-	-	(2.00)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	35.60	30.72	-	6.51	35.60	37.23	-	-	-	-	-	-	(35.60)	(30.72)	-	(6.51)
SUBTOTALS:	35.60	30.72	-	6.51	35.60	37.23	-	-	-	-	-	-	(35.60)	(30.72)	-	(6.51)
INST SUPPORT:																
BRT	1.00	-	-	-	1.00	-	-	-	-	-	-	-	(1.00)	-	-	-
COUNSELOR	4.00	0.69	-	1.69	4.00	2.38	-	-	-	-	-	-	(4.00)	(0.69)	-	(1.69)
DEANS	4.00	-	-	-	4.00	-	-	-	-	-	-	-	(4.00)	-	-	-
STUDENT SERVICES	-	0.88	-	-	-	0.88	-	-	-	-	-	-	-	(0.88)	-	-
REGISTRAR	-	1.00	-	-	-	1.00	-	-	-	-	-	-	-	(1.00)	-	-
MEDIA	4.00	3.52	-	-	4.00	3.52	-	-	-	-	-	-	(4.00)	(3.52)	-	-
LAB PROCTOR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTALS:	13.00	5.09	-	1.69	13.00	6.78	-	-	-	-	-	-	(13.00)	(5.09)	-	(1.69)
CAREER SERVICE																
SECRETARY/CLERI	-	10.00	-	-	-	10.00	-	-	-	-	-	-	-	(10.00)	-	-
AIDES	-	3.64	-	-	-	3.64	-	-	-	-	-	-	-	(3.64)	-	-
CUSTODIAL	-	16.50	-	1.25	-	17.75	-	-	-	-	-	-	-	(16.50)	-	(1.25)
SUBTOTALS:	-	30.14	-	1.25	-	31.39	-	-	-	-	-	-	-	(30.14)	-	(1.25)
TOTAL	130.90	81.70	1.40	11.97	132.30	93.67	-	-	-	-	-	-	(128.60)	(81.70)	(1.40)	(11.97)

DISTRICT ALLOCATION SUMMARY

<u>K-12</u>	<u>SC ESE</u>	<u>DUAL</u>	<u>TOTAL</u>
26,258	(345)	(517)	<u>25,396</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	-	39.00	-	-	-	39.00	-	-	-	-	-	-	-	(39.00)	-	-
ASSIST PRINCIPAL	-	52.00	1.00	-	1.00	52.00	-	-	-	-	-	-	-	(52.00)	(1.00)	-
SUBTOTALS:	-	91.00	1.00	-	1.00	91.00	-	-	-	-	-	-	-	(91.00)	(1.00)	-
BASIC INSTRUCT:																
K-3	446.60	-	-	-	446.60	-	-	-	-	-	-	-	(445.00)	-	-	-
4-5	186.70	-	-	-	186.70	-	-	-	-	-	-	-	(186.00)	-	-	-
6-8	291.00	-	0.76	-	291.76	-	-	-	-	-	-	-	(291.00)	-	(0.76)	-
9-12	279.60	-	0.57	-	280.17	-	-	-	-	-	-	-	(279.60)	-	(0.57)	-
TITLE 1	-	-	57.37	17.61	54.70	17.61	-	-	-	-	-	-	-	-	(57.37)	(17.61)
ROTC	3.00	-	-	-	3.00	-	-	-	-	-	-	-	(3.00)	-	-	-
PE/MUSIC	58.00	-	-	-	58.00	-	-	-	-	-	-	-	(58.00)	-	-	-
ART	29.00	-	-	-	29.00	-	-	-	-	-	-	-	(29.00)	-	-	-
ESOL	5.00	10.19	-	-	5.00	10.19	-	-	-	-	-	-	(5.00)	(10.19)	-	-
DROPOUT PREVENT	10.53	-	-	-	10.53	-	-	-	-	-	-	-	(10.53)	-	-	-
ALT/ADULT ED	13.00	6.75	-	2.53	16.27	9.28	-	-	-	-	-	-	(13.60)	(6.75)	-	(2.53)
MAGNET/SUPP	29.36	-	-	-	28.76	-	-	-	-	-	-	-	(28.76)	-	-	-
SUBTOTALS:	1,351.79	16.94	58.70	20.14	1,410.49	37.08	-	-	-	-	-	-	(1,349.49)	(16.94)	(58.70)	(20.14)
GIFTED:																
GIFTED	41.30	-	-	-	41.30	-	-	-	-	-	-	-	(41.30)	-	-	-
SUBTOTALS:	41.30	-	-	-	41.30	-	-	-	-	-	-	-	(41.30)	-	-	-
EXCEPTIONAL ED:																
EXCEPTIONAL ED	227.66	104.86	-	18.57	227.66	123.43	-	-	-	-	-	-	(227.66)	(104.86)	-	(18.57)
SUBTOTALS:	227.66	104.86	-	18.57	227.66	123.43	-	-	-	-	-	-	(227.66)	(104.86)	-	(18.57)
INST SUPPORT:																
BRT	22.00	-	-	-	22.00	-	-	-	-	-	-	-	(22.00)	-	-	-
COUNSELOR	63.00	9.85	-	10.41	63.00	20.26	-	-	-	-	-	-	(63.00)	(9.85)	-	(10.41)
DEANS	30.00	-	-	-	30.00	-	-	-	-	-	-	-	(30.00)	-	-	-
ACTIVITIES	5.00	-	-	-	5.00	-	-	-	-	-	-	-	(5.00)	-	-	-
STUDENT SERVICES	-	18.87	-	-	-	18.87	-	-	-	-	-	-	-	(18.87)	-	-
REGISTRAR	-	6.00	-	-	-	6.00	-	-	-	-	-	-	-	(6.00)	-	-
MEDIA	47.00	31.59	-	-	47.00	31.59	-	-	-	-	-	-	(47.00)	(31.59)	-	-
LAB PROCTOR	-	7.00	-	-	-	7.00	-	-	-	-	-	-	-	(7.00)	-	-
TECH SUPPORT	-	3.00	-	-	-	3.00	-	-	-	-	-	-	-	(3.00)	-	-
SUBTOTALS:	167.00	76.31	-	10.41	167.00	86.72	-	-	-	-	-	-	(167.00)	(76.31)	-	(10.41)
CAREER SERVICE																
SECRETARY/CLERI	-	146.02	-	1.88	-	147.90	-	-	-	-	-	-	-	(146.02)	-	(1.88)
AIDES	-	67.79	-	-	-	67.79	-	-	-	-	-	-	-	(67.79)	-	-
CUSTODIAL	-	226.00	-	18.75	-	244.75	-	-	-	-	-	-	-	(226.00)	-	(18.75)
SUBTOTALS:	-	439.81	-	20.63	-	460.44	-	-	-	-	-	-	-	(439.81)	-	(20.63)
TOTAL	1,787.75	728.92	59.70	69.74	1,847.45	798.66	-	-	-	-	-	-	(1,785.45)	(728.92)	(59.70)	112 (69.74)

Departmental Staffing

Departmental Staffing 2021-2022

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
Building: 9000 - SUPERINTENDENT				
	SUPERINTENDENT-DEPUTY	ADMINISTRATIVE	4430	1.00000
	SUPERINTENDENT	ADMINISTRATIVE	1000	1.00000
	RECEPTIONIST	CLERICAL	1000	1.00000
	SECRETARY TO SUPT	CLERICAL	1000	1.00000
	SPECIALIST-PROG SERVICES	SPECIALIST	1000	1.00000
	SPECIALIST-PROG SERVICES	SPECIALIST	1000	1.00000
	DIRECTOR-COMMUNITY AND SCHOOL RELATIONS	ADMINISTRATIVE2	4430	1.00000
9000 - SUPERINTENDENT TOTAL				7.00000
Building: 9001 - DISTRICT OFFICE				
	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
9001 - DISTRICT OFFICE TOTAL				5.00000
Building: 9007 - PUBLIC INFORMATION OFFICE				
	SECRETARY-ADMINISTRATIVE	CLERICAL	1000	1.00000
	DIRECTOR-COMMUNICATIONS/COMMUN	ADMINISTRATIVE2	1000	1.00000
	SPEC-MARKETING & RECRUITMENT/RETENTION	SPECIALIST	1000	1.00000
	COORDINATOR-COMMUNITY ENGAGEMENT	ADMINISTRATIVE	4430	1.00000
	COORDINATOR-ONLINE PRESENCE	COORDINATOR	4430	1.00000
	COORDINATOR-VIDEO AND MEDIA PRODUCTION	COORDINATOR	1000	1.00000
9007 - PUBLIC INFORMATION OFFICE TOTAL				6.00000
Building: 9008 - STAFF ATTORNEY				
	ASSISTANT-LEGAL	CLERICAL	1000	1.00000
	SPECIALIST-PROG SERVICES	SPECIALIST	1000	1.00000
	ATTORNEY STAFF	ADMINISTRATIVE2	1000	1.00000
9008 - STAFF ATTORNEY TOTAL				3.00000

Departmental Staffing 2021-2022

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
Building: 9010 - Security Office				
	CHIEF OF POLICE	ADMINISTRATIVE	1000	1.00000
	MANAGER-SECURITY AND SCHOOL SAFETY	MANAGER	1000	1.00000
	COORDINATOR-ENVIRONMENTAL/SAFETY	COORDINATOR	1000	1.00000
	SUPERVISOR II-CYBER SECURITY	ADMINISTRATIVE	1000	1.00000
9010 - Security Office TOTAL				4.00000
Building: 9012 - EQUITY, INCLUSION & ENGAGEMENT				
	TCHR SPECIALIST-EQUITY	INSTRUCT SUPPORT	1000	1.00000
	SECRETARY-ADMIN	CLERICAL	1000	1.00000
	CHIEF-EQUITY/INCLUSION/COMM ENGAGEMENT	ADMINISTRATIVE	1000	1.00000
	DIRECTOR-EDUC EQUITY/OUTREACH	ADMINISTRATIVE2	1000	1.00000
9012 - EQUITY, INCLUSION & ENGAGEMENT TOTAL				4.00000
Building: 9013 - INSTRUCTIONAL ADMIN.				
	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	1.00000
	TCHR 1ST GRADE	TEACHER	1000	1.00000
	TCHR 1ST GRADE	TEACHER	1000	0.50000
	TCHR 1ST GRADE	TEACHER	1000	1.00000
	TCHR 1ST GRADE	TEACHER	1000	1.00000
	TCHR 1ST GRADE	TEACHER	1000	1.00000
9013 - INSTRUCTIONAL ADMIN. TOTAL				16.50000

Departmental Staffing 2021-2022

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
Building: 9014 - 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
9014 - FTE State Reporting TOTAL				4.00000
Building: 9015 - FINANCE				
	CHIEF-FINANCE	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
	ACCOUNTANT SENIOR	ACCOUNTANT	1000	1.00000
	ACCOUNTANT SENIOR	ACCOUNTANT	1000	1.00000
	ACCOUNTANT SENIOR	ACCOUNTANT	1000	1.00000
	ACCOUNTANT SENIOR-FOOD SERVICE	ACCOUNTANT	4100	1.00000
	DIRECTOR-FINANCE	ADMINISTRATIVE2	1000	1.00000
	COORDINATOR-BENEFITS	COORDINATOR	1000	1.00000
	ACCOUNTANT SENIOR	ACCOUNTANT	1000	1.00000
	SUPERVISOR II-BUDGET	ADMINISTRATIVE	1000	1.00000
9015 - FINANCE TOTAL				21.00000

Departmental Staffing 2021-2022

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
Building: 9016 - INFORMATION RESOURCES				
	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
	PROGRAMMER II-SYSTEM	TECH SUPPORT	1000	0.80000
	PROGRAMMER II-SYSTEM	TECH SUPPORT	1000	1.00000
	SUPERVISOR II INFORMATION SUPPORT	ADMINISTRATIVE	1000	1.00000
	ASSISTANT-EXECUTIVE IR	CLERICAL	1000	1.00000
9016 - INFORMATION RESOURCES TOTAL				9.80000
Building: 9017 - STUDENT ASSIGNMENT				
	SPEC II-STUDENT ASSIGNMENT	SPECIALIST	1000	1.00000
	COORDINATOR-DISTRICT DATA BASE	COORDINATOR	1000	1.00000
	SPEC I-STUDENT ASSIGNMENT	SPECIALIST	1000	1.00000
	SUPERVISOR I-ZONING AND ENROLLMENT	ADMINISTRATIVE	1000	1.00000
	SPEC I-STUDENT ASSIGNMENT	SPECIALIST	1000	1.00000
9017 - STUDENT ASSIGNMENT TOTAL				5.00000
Building: 9018 - RESEARCH				
	COORDINATOR-TESTING	COORDINATOR	1000	1.00000
	DIRECTOR-EVAL/ACCOUNTABILITY/ANALYTICS	ADMINISTRATIVE2	1000	1.00000
	MANAGER-DATA ANALYTICS	MANAGER	1000	1.00000
	MANAGER-SPECIAL PROJECTS	MANAGER	4430	1.00000
	MANAGER-SPECIAL PROJECTS	MANAGER	4430	1.00000
	MANAGER-STUDENT ASSESSMENT	MANAGER	1000	1.00000
	COORDINATOR-RECORDS MANAGEMENT	COORDINATOR	1000	1.00000
9018 - RESEARCH TOTAL				7.00000

Departmental Staffing 2021-2022

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
Building: 9021 - PAYROLL				
	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
			9021 - PAYROLL TOTAL	7.00000
Building: 9023 - TEACHER CENTER-STAFF DEV.				
	SUPERVISOR I-PROFESSIONAL DEVELOPMENT	ADMINISTRATIVE	1000	1.00000
	SECRETARY-ADMINISTRATIVE STAFF DEV	CLERICAL	1000	1.00000
	DIRECTOR-PROFESSIONAL DEVELOPM	ADMINISTRATIVE2	1000	1.00000
	TCHR SPECIALIST	INSTRUCT SUPPORT	4200	1.00000
			9023 - TEACHER CENTER-STAFF DEV. TOTAL	4.00000
Building: 9026 - PERSONNEL				
	SUPERVISOR II-PERSONNEL	ADMINISTRATIVE	1000	1.00000
	SUPERVISOR II-PERSONNEL	ADMINISTRATIVE	1000	1.00000
	SUPERVISOR II-PERSONNEL	ADMINISTRATIVE	1000	1.00000
	SUPERVISOR I-PERSONNEL	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
	ASSISTANT-PERSONNEL SERVICES	CLERICAL	1000	1.00000
	SECRETARY-ADMINISTRATIVE HR	CLERICAL	1000	1.00000
	SECRETARY-ADMINISTRATIVE HR	CLERICAL	1000	1.00000
	SECRETARY-ADMINISTRATIVE HR	CLERICAL	1000	1.00000
	SECRETARY-ADMINISTRATIVE HR	CLERICAL	1000	1.00000
	SPECIALIST-PERSONNEL	SPECIALIST	1000	1.00000
	SPECIALIST-PROGRAM SERVICES HR	SPECIALIST	1000	1.00000
	ANALYST-CERTIFICATION	PERSONNEL	1000	1.00000
	SPECIALIST-PERSONNEL	SPECIALIST	1000	1.00000
	DIR EXEC-HUMAN RESOURCES	ADMINISTRATIVE2	1000	1.00000
			9026 - PERSONNEL TOTAL	18.00000

Departmental Staffing 2021-2022

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
Building: 9027 - LEARNING RESOURCES				
	SUPV II-TCHR/LEARNING RESOURCE	ADMINISTRATIVE	1000	1.00000
9027 - LEARNING RESOURCES TOTAL				1.00000

Building: 9030 - MAINTENANCE & OPERATIONS				
	ACCOUNTANT-SENIOR FACILITIES	FACILITIES	1000	1.00000
	DIRECTOR-CONSTRUCTION & MAINTENANCE	ADMINISTRATIVE2	1000	1.00000
	CHIEF-OPERATIONS	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
	TECHNICIAN-HARV	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
	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
	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

Departmental Staffing 2021-2022

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
	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
	PLUMBER	TRADES	1000	1.00000
	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
	MECHANIC/WELDER	MECHANIC	1000	1.00000
	MECHANIC/WELDER	MECHANIC	1000	1.00000
	CARPENTER	TRADES	1000	1.00000
	ELECTRICIAN	TRADES	1000	1.00000
	PAINTER	TRADES	1000	1.00000
	PLUMBER	TRADES	1000	1.00000
	ROOFER	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
	TECHNICIAN-GROUNDS	TRADES	1000	1.00000
	TECHNICIAN-GROUNDS	TRADES	1000	1.00000
	TECHNICIAN-GROUNDS	TRADES	1000	1.00000
	TECHNICIAN-GROUNDS	TRADES	1000	1.00000
	HELPER-TRADES	TRADES	1000	1.00000
	SECRETARY-ADMINISTRATIVE FAC	CLERICAL	1000	1.00000
	SECRETARY-ADMINISTRATIVE FAC	CLERICAL	1000	1.00000
	SECRETARY-ADMINISTRATIVE FAC	CLERICAL	1000	1.00000
	CLERK-DATABASE FAC	CLERICAL	1000	1.00000
	SPECIALIST-PROGRAM SVCS FACILITIES	SPECIALIST	1000	1.00000
	CUSTODIAN HEAD	CUSTODIAL	1000	1.00000
	CUSTODIAN	CUSTODIAL	1000	1.00000
9030 - MAINTENANCE & OPERATIONS TOTAL				78.00000

Departmental Staffing 2021-2022

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
Building: 9031 - ENERGY CONSERVATION				
	TCHR LANGUAGE ARTS MIDDLE SCH	TEACHER	1000	1.00000
	SUPERVISOR I-ENERGY AND CUSTODIAL	ADMINISTRATIVE	1000	1.00000
	COORDINATOR-PROJECT CUSTODIAL	FACILITIES	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
	HELPER-TRADES	TRADES	1000	1.00000
	HELPER-TRADES	TRADES	1000	1.00000
	HELPER-TRADES	TRADES	1000	1.00000
	SECRETARY-ADMINISTRATIVE ENERGY	CLERICAL	1000	1.00000
	CUSTODIAN	CUSTODIAL	1000	1.00000
	CUSTODIAN HEAD	CUSTODIAL	1000	1.00000
	CUSTODIAN LEAD	CUSTODIAL	1000	1.00000
	CUSTODIAN	CUSTODIAL	1000	1.00000
9031 - ENERGY CONSERVATION TOTAL				28.00000

Departmental Staffing 2021-2022

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
	SECRETARY-ADMINIST	CLERICAL	1000	1.00000
	ASST-SENIOR CLERICAL	CLERICAL	1000	1.00000
	SPECIALIST- DATA ESE/STUDENT	SPECIALIST	1000	1.00000
	SECRETARY-ADMINISTRATIVE	CLERICAL	4200	0.50000
9032 - STUDENT SERVICES TOTAL				31.35000

Building: 9034 - PURCHASING

	BUYER SENIOR	PURCHASING	1000	0.50000
	BUYER	PURCHASING	1000	1.00000
	MANAGER-PURCHASING	PURCHASING	1000	1.00000
	BUYER SENIOR	PURCHASING	1000	1.00000
	BUYER SENIOR	PURCHASING	1000	0.50000
9034 - PURCHASING TOTAL				4.00000

Building: 9036 - TRANSPORTATION

	CUSTODIAN HEAD	CUSTODIAL	1000	1.00000
	CUSTODIAN	CUSTODIAL	1000	0.50000
	ANALYST-FLEET	MANAGER	1000	1.00000
	MANAGER-FLEET	MANAGER	1000	1.00000
	ASSISTANT-EXECUTIVE TRANSPORTATION	CLERICAL	1000	1.00000
	SECRETARY-ADMINISTRATIVE TRANSPORTATION	CLERICAL	1000	1.00000
	ASSISTANT SENIOR-CLERICAL TRANS	CLERICAL	1000	1.00000
	SPECIALIST-PAYROLL RECORDS TRANS	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
	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
	COORDINATOR-ROUTING SYSTEM	TRANSPORTATION	1000	1.00000
	HELPER-MECHANICS	TRADES	1000	1.00000

Departmental Staffing 2021-2022

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
	DRIVER-BUS	TRANSPORTATION	1000	0.93750
	DRIVER-BUS	TRANSPORTATION	1000	0.87500
	DRIVER-BUS	TRANSPORTATION	1000	0.93750
	DRIVER-BUS	TRANSPORTATION	1000	1.00000
	DRIVER-BUS	TRANSPORTATION	1000	0.84375
	DRIVER-BUS	TRANSPORTATION	1000	0.90625
	DRIVER-BUS	TRANSPORTATION	1000	1.00000
	DRIVER-BUS	TRANSPORTATION	1000	0.81250
	DRIVER-BUS	TRANSPORTATION	1000	0.87500
	DRIVER-BUS	TRANSPORTATION	1000	0.50000
	DRIVER-BUS	TRANSPORTATION	1000	0.87500
	DRIVER-BUS	TRANSPORTATION	1000	0.81250
	DRIVER-BUS	TRANSPORTATION	1000	0.90625
	DRIVER-BUS	TRANSPORTATION	1000	0.81250
	DRIVER-BUS	TRANSPORTATION	1000	1.00000
	DRIVER-BUS	TRANSPORTATION	1000	0.75000
	DRIVER-BUS	TRANSPORTATION	1000	0.96875
	DRIVER-BUS	TRANSPORTATION	1000	0.93750
	DRIVER-BUS	TRANSPORTATION	1000	0.59375
	DRIVER-BUS	TRANSPORTATION	1000	0.90625
	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	1.00000
	DRIVER-BUS	TRANSPORTATION	1000	0.84375
	DRIVER-BUS	TRANSPORTATION	1000	0.93750
	DRIVER-BUS	TRANSPORTATION	1000	0.87500
	DRIVER-BUS	TRANSPORTATION	1000	0.96875
	DRIVER-BUS	TRANSPORTATION	1000	0.87500
	DRIVER-BUS	TRANSPORTATION	1000	0.84375
	DRIVER-BUS	TRANSPORTATION	1000	0.96875
	DRIVER-BUS	TRANSPORTATION	1000	0.90625
	DRIVER-BUS	TRANSPORTATION	1000	0.75000
	DRIVER-BUS	TRANSPORTATION	1000	1.00000
	DRIVER-BUS	TRANSPORTATION	1000	1.00000
	DRIVER-BUS	TRANSPORTATION	1000	0.81250
	DRIVER-BUS	TRANSPORTATION	1000	0.93750
	DRIVER-BUS	TRANSPORTATION	1000	0.90625
	DRIVER-BUS	TRANSPORTATION	1000	0.68750
	DRIVER-BUS	TRANSPORTATION	1000	0.68750
	DRIVER-BUS	TRANSPORTATION	1000	0.96875
	DRIVER-BUS	TRANSPORTATION	1000	0.93750
	DRIVER-BUS	TRANSPORTATION	1000	0.75000

Departmental Staffing 2021-2022

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
	DRIVERS-BUS	TRANSPORTATION	1000	1.00000
	DRIVERS-BUS	TRANSPORTATION	1000	1.00000
	DRIVERS-BUS	TRANSPORTATION	1000	1.00000
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.75000
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.90625
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.75000
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.68750
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.87500
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.75000
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.75000
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.84375
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.87500
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.78125
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.78125
	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	0.87500
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.90625
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.81250
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.84375
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.84375
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.81250
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.71875
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.87500
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.87500
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.78125
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.75000
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.71875
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.71875
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.78125
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.90625
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	0.87500
	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	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	1.00000
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	1.00000
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	1.00000

Departmental Staffing 2021-2022

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
	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	1.00000
	ATTENDANT-BUS ESE	TRANSPORTATION	1000	1.00000
	ATTENDANT-BUS ESE	TRANSPORTATION	4200	0.87500
	ATTENDANT-BUS ESE	TRANSPORTATION	4200	0.87500
	ATTENDANT-BUS ESE	TRANSPORTATION	4200	0.87500
	ATTENDANT-BUS ESE	TRANSPORTATION	4200	0.87500
	ATTENDANT-BUS ESE	TRANSPORTATION	4200	0.87500
	ATTENDANT-BUS ESE	TRANSPORTATION	4200	0.87500
	ATTENDANT-BUS ESE	TRANSPORTATION	4200	0.87500
	ATTENDANT-BUS ESE	TRANSPORTATION	4200	1.00000
9036 - TRANSPORTATION TOTAL				236.25000

Building: 9037 - INSTRUCTIONAL TECHNOLOGY

TCHR SPECIALIST	INSTRUCT SUPPORT	4200	1.00000
TCHR SPECIALIST	INSTRUCT SUPPORT	4200	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
SUPV II INFORMATION SUPPORT	ADMINISTRATIVE	1000	1.00000
MANAGER-GRAPHIC PRODUCTION	MANAGER	1000	1.00000
SPECIALIST-PROGRAM SERVICES	SPECIALIST	1000	1.00000
TECHNICIAN-BINDERY	TRADES	1000	1.00000
TECHNICIAN-ELECTRONICS REPAIR	TRADES	1000	1.00000
TECHNICIAN-ELECTRONICS REPAIR	TRADES	1000	1.00000
DIR EXEC-TECHNOLOGY//INFORMATION	ADMINISTRATIVE2	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
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
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

Departmental Staffing 2021-2022

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
	SPECIALIST-DATA COMMUNICATIONS	TECH SUPPORT	1000	1.00000
	MANAGER-DATA COMMUNICATIONS	MANAGER	1000	1.00000
	SPECIALIST-GRAPHIC PRODUCTION	SPECIALIST	1000	0.49000
	TCHR SPECIALIST	INSTRUCT SUPPORT	1000	1.00000
9037 - INSTRUCTIONAL TECHNOLOGY TOTAL				29.49000
Building: 9039 - PHYSICAL DISTRIBUTION				
	MANAGER-PHYSICAL DISTRIBUTION	MANAGER	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
9039 - PHYSICAL DISTRIBUTION TOTAL				5.00000
Building: 9041 - SCHOOL VOLUNTEERS				
	SPECIALIST-SCHL VOLUNTEER PROG	SPECIALIST	1000	1.00000
	SUPERVISOR I-SCHOOL VOLUNTEERS/PARTNER	ADMINISTRATIVE	1000	1.00000
	SPECIALIST-BUSINESS PARTNERSHIP	SPECIALIST	1000	1.00000
9041 - SCHOOL VOLUNTEERS TOTAL				3.00000
Building: 9042 - ADULT EDUCATION				
	TCHR SPECIALIST	INSTRUCT SUPPORT	1000	1.00000
	SUPV II-ADULT ED/ATHL/PE/DRIVE	ADMINISTRATIVE	1000	0.50000
	SECRETARY-ADMINISTRATIVE	CLERICAL	1000	1.00000
	ASSIST-EXECUTIVE	CLERICAL	1000	1.00000
9042 - ADULT EDUCATION TOTAL				3.50000

Departmental Staffing 2021-2022

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
Building: 9043 - PROJECT DEVELOPMENT				
	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	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	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	1000	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
	SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	4200	0.50000
	SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	4200	0.75000
	SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	1000	0.25000
	SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	4200	0.75000
	SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	1000	0.25000
	SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	4200	0.75000
	SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	1000	0.25000
	SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	4200	0.75000
	SCHOOL SOCIAL WORKER	INSTRUCT SUPPORT	1000	0.25000
	SECRETARY-ADMINISTRATIVE	CLERICAL	1000	1.00000
	SPECIALIST-PROGRAM SVCS CURR	SPECIALIST	1000	1.00000
	SPECIALIST-PROGRAM SVCS CURR	SPECIALIST	1000	0.20000
	DIR-GRANTS ACQUIS/SPECIAL PROJ	ADMINISTRATIVE2	1000	1.00000
	SPECIALIST-PROGRAM SERVICES	SPECIALIST	4200	0.80000
	SPECIALIST-DROPOUT PREVENTION	SPECIALIST	4200	1.00000
9043 - PROJECT DEVELOPMENT TOTAL				26.60000

Departmental Staffing 2021-2022

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
Building: 9044 - CURRICULUM				
	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	0.50000
	TCHR SPECIALIST	INSTRUCT SUPPORT	1000	1.00000
	TCHR SPECIALIST	INSTRUCT SUPPORT	1000	0.50000
	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
	COORD-SUPPLEMENTAL ED INTERVENTIONS	ADMINISTRATIVE	4430	1.00000
	COORDINATOR-MAGNET	ADMINISTRATIVE	1000	1.00000
	CHIEF-TEACHING AND LEARNING	ADMINISTRATIVE	1000	1.00000
	DIRECTOR-CURRICULUM	ADMINISTRATIVE2	1000	1.00000
	DIR EXEC-CURRICULUM ELEM	ADMINISTRATIVE2	1000	1.00000
	DIR EXEC-CURRICULUM SECONDARY	ADMINISTRATIVE2	1000	1.00000
	DIRECTOR-SCHOOL CHOICE	ADMINISTRATIVE2	4430	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
	TCHR SPECIALIST	INSTRUCT SUPPORT	1000	1.00000
			9044 - CURRICULUM TOTAL	23.50000
Building: 9045 - Career and Technical Education				
	TCHR SPECIALIST	INSTRUCT SUPPORT	4200	1.00000
	TCHR SPECIALIST	INSTRUCT SUPPORT	4200	1.00000
	SECRETARY-ADMINISTRATIVE	CLERICAL	1000	1.00000
	DIRECTOR-COLLEGE AND CAREER PATHWAYS	ADMINISTRATIVE2	1000	1.00000
			9045 - Career and Technical Education TOTAL	4.00000

Departmental Staffing 2021-2022

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
Building: 9046 - EXCEPTIONAL CHILD				
	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-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
	DIRECTOR-EXCEPTIONAL STUDENT EDUCATION	ADMINISTRATIVE2	1000	1.00000
	SUPERVISOR II-HEALTH SERVICES	ADMINISTRATIVE	4200	0.05000
	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 VARYING EXCEPT SECONDARY	TEACHER	1000	1.00000
	TCHR VARYING EXCEPT SECONDARY	TEACHER	1000	1.00000
	TCHR VARYING EXCEPT SECONDARY	TEACHER	1000	0.30667
	TCHR VARYING EXCEPT SECONDARY	TEACHER	4200	1.00000
	TCHR VARYING EXCEPT SECONDARY	TEACHER	1000	1.00000
	TCHR VISUALLY IMPAIRED	TEACHER	1000	1.00000
	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
	ASSISTANT-CERTIFIED OCC THERAP	STUDENT SERVICES	1000	1.00000
	THERAPIST OCCUPATIONAL	STUDENT SERVICES	1000	0.60000
	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	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

Departmental Staffing 2021-2022

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
	PATHOLOGIST SPEECH/LANGUAGE	TEACHER	1000	0.20000
	PATHOLOGIST SPEECH/LANGUAGE	TEACHER	4200	0.20000
	PATHOLOGIST SPEECH/LANGUAGE	TEACHER	4200	0.80000
	PATHOLOGIST SPEECH/LANGUAGE	TEACHER	4200	1.00000
	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	0.50000
	TCHR SPECIALIST	INSTRUCT SUPPORT	1000	0.30000
	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	0.25000
	TCHR SPECIALIST ESE	INSTRUCT SUPPORT	4200	1.00000
	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
	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	0.75000
	TCHR SPECIALIST ESE	INSTRUCT SUPPORT	4200	1.00000
	TCHR SPECIALIST ESE	INSTRUCT SUPPORT	4200	1.00000
	TCHR SPECIALIST ESE	INSTRUCT SUPPORT	4200	0.50000
	TCHR SPECIALIST ESE	INSTRUCT SUPPORT	4200	1.00000
	TCHR SPECIALIST ESE	INSTRUCT SUPPORT	4200	1.00000
	TCHR SPECIALIST ESE	INSTRUCT SUPPORT	4200	0.70000
	TCHR SPECIALIST-SCHL SOC WKR	INSTRUCT SUPPORT	1000	1.00000
	TCHR SPECIALIST ESE	INSTRUCT SUPPORT	4200	1.00000
	TCHR SPECIALIST ESE	INSTRUCT SUPPORT	4200	0.75000
	SECRETARY-ADMINISTRATIVE	CLERICAL	1000	0.21000
	ASSIST-EXECUTIVE	CLERICAL	1000	1.00000
	SPECIALIST-DATA ESE/STUDENT	SPECIALIST	1000	1.00000
	SECRETARY-ADMINISTRATIVE	CLERICAL	4200	0.79000
	ASSISTANT-CLERICAL ESE	CLERICAL	4200	0.75000
	SPECIALIST-DATA ESE/STUDENT	SPECIALIST	4200	1.00000
	SPECIALIST-PROGRAM SVCS ESE	SPECIALIST	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

Departmental Staffing 2021-2022

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
	CUSTODIAN LEAD	CUSTODIAL	1000	1.00000
	CUSTODIAN	CUSTODIAL	1000	0.67000
	THERAPIST PHYSICAL	STUDENT SERVICES	1000	1.00000
	THERAPIST PHYSICAL	STUDENT SERVICES	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
	TECHNICIAN-SCHL HEALTH MEDICAL	HEALTH SERVICES	4430	0.87500
	TECHNICIAN-SCHL HEALTH MEDICAL	HEALTH SERVICES	4430	0.87500
	TECHNICIAN-SCHL HEALTH MEDICAL	HEALTH SERVICES	4430	0.87500
	TECHNICIAN-SCHL HEALTH MEDICAL	HEALTH SERVICES	4430	0.87500
9046 - EXCEPTIONAL CHILD TOTAL				77.97667

Building: 9047 - THE PARENT ACADEMY

	COORD-PROGRAM SVCS HIPPY	STUDENT SERVICES	4200	0.85000
	COORD-PROGRAM SVCS HIPPY	STUDENT SERVICES	1000	0.15000
	MENTOR-PROG SVCS HIPPY	STUDENT SERVICES	4200	1.00000
	MENTOR-PROG SVCS HIPPY	STUDENT SERVICES	4200	1.00000
	MENTOR-PROG SVCS HIPPY	STUDENT SERVICES	4200	1.00000
	SPECIALIST-PARENT ACADEMY PROG	SPECIALIST	1000	1.00000
9047 - THE PARENT ACADEMY TOTAL				5.00000

Building: 9048 - SYSTEM OF CARE

	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
9048 - SYSTEM OF CARE TOTAL				8.00000

Departmental Staffing 2021-2022

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
Building: 9050 - PLANNING & CONSTRUCTION				
	DIR-COMM PLAN & STUDENT ASSIGN	ADMINISTRATIVE2	1000	1.00000
	COORDINATOR SENIOR PROJECT	FACILITIES	1000	1.00000
	COORDINATOR-PROJECT	FACILITIES	1000	1.00000
	COORDINATOR-PROJECT	FACILITIES	1000	1.00000
	SECRETARY-ADMINISTRATIVE FAC	CLERICAL	1000	1.00000
	ASSISTANT-EXECUTIVE FAC	CLERICAL	1000	1.00000
	SPECIALIST-FINANCIAL	CLERICAL	1000	1.00000
9050 - PLANNING & CONSTRUCTION TOTAL				7.00000
Building: 9064 - NETWORKING AND TECHNICAL SVCS				
	TECHNICIAN I -NETWORK	TECH SUPPORT	1000	1.00000
	DIRECTOR-NETWORKING/TECH SVCS	ADMINISTRATIVE2	1000	1.00000
	DIRECTOR-NETWORKING/TECH SVCS	ADMINISTRATIVE2	1000	1.00000
	ANALYST-NETWORK SYSTEM	TECH SUPPORT	1000	1.00000
	TECHNICIAN-ELECTRONICS FACILITIES	TRADES	1000	1.00000
	TECHNICIAN-ELECTRONICS FACILITIES	TRADES	1000	1.00000
	TECHNICIAN I -NETWORK	TECH SUPPORT	1000	1.00000
	ANALYST-NETWORK SYSTEM	TECH SUPPORT	1000	0.50000
	ANALYST-NETWORK SYSTEMS	TECH SUPPORT	1000	0.50000
	SPECIALIST-DATA COMMUNICATIONS	TECH SUPPORT	1000	1.00000
	SPECIALIST-DATA COMMUNICATION	TECH SUPPORT	1000	0.50000
	SPECIALIST-DATA COMMUNICATIONS	TECH SUPPORT	1000	0.50000
	TECHNICIAN I -NETWORK	TECH SUPPORT	1000	1.00000
	TECHNICIAN-ELECTRONICS FACILITIES	TRADES	1000	1.00000
	TECHNICIAN-ELECTRONICS FACILITIES	TRADES	1000	1.00000
	TECHNICIAN-ELECTRONICS FACILITIES	TRADES	1000	1.00000
	TECHNICIAN-ELECTRONICS FACILITIES	TRADES	1000	1.00000
	TECHNICIAN-ELECTRONICS FACILITIES	TRADES	1000	1.00000
	TECHNICIAN-ELECTRONICS FACILITIES	TRADES	1000	1.00000
	TECHNICIAN-ELECTRONICS FACILITIES	TRADES	1000	1.00000
	TECHNICIAN-ELECTRONICS FACILITIES	TRADES	1000	1.00000
	TECHNICIAN-ELECTRONICS FACILITIES	TRADES	1000	1.00000
	TECHNICIAN-ELECTRONICS FACILITIES	TRADES	1000	1.00000
	MANAGER-TELECOMMUNICATIONS	MANAGER	1000	1.00000
9064 - NETWORKING AND TECHNICAL SVCS TOTAL				20.00000

Departmental Staffing 2021-2022

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
Building: 9068 - RISK MANAGEMENT				
	SUPERVISOR II-RISK MANAGEMENT	ADMINISTRATIVE	1000	1.00000
	ASSISTANT-EXECUTIVE	CLERICAL	1000	1.00000
	SECRETARY-ADMINISTRATIVE RISK MANAGEMENT	CLERICAL	1000	1.00000
9068 - RISK MANAGEMENT TOTAL				3.00000
Building: 9075 - INSTRUCTIONAL MEDIA FUNS				
	TCHR SPECIALIST	INSTRUCT SUPPORT	1000	1.00000
	SECRETARY-ADMINISTRATIVE INST MEDIA	CLERICAL	1000	1.00000
	ASSISTANT SENIOR-CLERICAL INST MEDIA	CLERICAL	1000	1.00000
9075 - INSTRUCTIONAL MEDIA FUNS TOTAL				3.00000
Building: 9108 - UNALLOCATED POSITIONS				
	SECRETARY-ADMIN ACEA	ACEA	1000	1.00000
	ACEA PRESIDENT	ACEA	1000	1.00000
9108 - UNALLOCATED POSITIONS TOTAL				2.00000
Building: 9135 - EXTENDED DAY ENRICHMENT				
	SUPERVISOR I-EDEP	ADMINISTRATIVE	1000	1.00000
	BOOKKEEPER EDEP	CLERICAL	1000	1.00000
	SPECIALIST-PROGRAM SERVICES EDEP	SPECIALIST	1000	1.00000
9135 - EXTENDED DAY ENRICHMENT TOTAL				3.00000
Building: 9435 - TITLE I MIGRANT				
	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	1.00000
	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	0.50000
	ADVOCATE-MIGR SUPP RES SECONDARY	INSTRUCT SUPPORT	4200	0.87500
	ADVOCATE-MIGR SUPP RES SECONDARY	INSTRUCT SUPPORT	4200	0.75000
	ADVOCATE-MIGR SUPP RES SECONDARY	INSTRUCT SUPPORT	4200	0.87500

Departmental Staffing 2021-2022

<u>Department</u>	<u>Assignment</u>	<u>Position</u>	<u>Fund</u>	<u>FTE</u>
	ADVOCATE-MIGR SUPP RES SECONDARY	INSTRUCT SUPPORT	4200	0.75000
	SUPERVISOR I-MIGRANT EDUCATION	ADMINISTRATIVE	4200	1.00000
	SPECIALIST-PROGRAM SVCS CURR	SPECIALIST	4200	0.80000
			9435 - TITLE I MIGRANT TOTAL	13.55000
			DISTRICT TOTAL	<u>737.51667</u>

**School
Base General
Fund Budget
Allocations**

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0022 DUVAL

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

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:					<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 25.12	X	0 =	5100	\$	-
ESE INSTRUCTION	\$ 15.02	X	0 =	5200		-
STUDENT SERVICES	\$ 1.14	X	0	6100		-
MEDIA SERVICES	\$ 3.43	X	0	6200		-
ADMINISTRATION:	\$ 8.49	X	0 =	7300		-
CUSTODIAL:	\$ 13.70	X	0 =	7900		1,000
SUBTOTAL MATERIAL/SUPPLIES:						\$ 1,000

<u>OTHER ALLOCATIONS</u>		<u>PROJECT</u>	
FURNITURE/EQUIPMENT:		000	-
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000		-
MUSIC:		1MA00	-
ART:		1MA00	-
TEXTBOOKS		FTX00	-
SUBTOTAL:			\$ -

TOTAL: \$ 1,000

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0031 PARKER

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	649	178
WEIGHTED FTE:	713	189

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:					<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 25.12	X	713 =	5100	\$	17,913
ESE INSTRUCTION	\$ 15.02	X	178 =	5200		2,678
STUDENT SERVICES	\$ 1.14	X	649	6100		741
MEDIA SERVICES	\$ 3.43	X	649	6200		2,229
ADMINISTRATION:	\$ 8.49	X	649 =	7300		5,513
CUSTODIAL:	\$ 13.70	X	649 =	7900		8,888
						<u>SUBTOTAL MATERIAL/SUPP: \$ 37,962</u>

<u>OTHER ALLOCATIONS</u>		<u>PROJECT</u>	
FURNITURE/EQUIPMENT:		000	6,185
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000		660
MUSIC:		1MA00	500
ART:		1MA00	500
TEXTBOOKS		FTX00	1,298
		<u>SUBTOTAL:</u>	<u>\$ 9,143</u>

TOTAL: \$ 47,105

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0041 FOSTER

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	476	133
WEIGHTED FTE:	516	141

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:					<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 25.12	X	516 =	5100	\$	12,964
ESE INSTRUCTION	\$ 15.02	X	133 =	5200		2,004
STUDENT SERVICES	\$ 1.14	X	476	6100		543
MEDIA SERVICES	\$ 3.43	X	476	6200		1,635
ADMINISTRATION:	\$ 8.49	X	476 =	7300		4,043
CUSTODIAL:	\$ 13.70	X	476 =	7900		6,519
SUBTOTAL MATERIAL/SUPPLIES:						\$ 27,708

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	4,536
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	600
MUSIC:	1MA00	500
ART:	1MA00	500
TEXTBOOKS	FTX00	952
SUBTOTAL:		\$ 7,088

TOTAL: \$ 34,796

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL:

0071

LAKE FOREST

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	397	98
WEIGHTED FTE:	432	105

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	432 =	5100	\$	10,854
ESE INSTRUCTION	\$ 15.02	X	98 =	5200		1,467
STUDENT SERVICES	\$ 1.14	X	397	6100		453
MEDIA SERVICES	\$ 3.43	X	397	6200		1,364
ADMINISTRATION:	\$ 8.49	X	397 =	7300		3,372
CUSTODIAL:	\$ 13.70	X	397 =	7900		5,437
SUBTOTAL MATERIAL/SUPPLIES:						\$ 22,947

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	3,783
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	540
MUSIC:	1MA00	500
ART:	1MA00	500
TEXTBOOKS	FTX00	794
SUBTOTAL:		\$ 6,117

TOTAL: \$ 29,064

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0091 LITTLEWOOD

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	753	226
WEIGHTED FTE:	846	266

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	846 =	5100	\$	21,255
ESE INSTRUCTION	\$ 15.02	X	226 =	5200		3,399
STUDENT SERVICES	\$ 1.14	X	753	6100		860
MEDIA SERVICES	\$ 3.43	X	753	6200		2,586
ADMINISTRATION:	\$ 8.49	X	753 =	7300		6,396
CUSTODIAL:	\$ 13.70	X	753 =	7900		10,312
SUBTOTAL MATERIAL/SUPPLIES:						\$ 44,808

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	7,178
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	780
MUSIC:	1MA00	500
ART:	1MA00	500
TEXTBOOKS	FTX00	1,506
SUBTOTAL:		\$ 10,464

TOTAL: \$ 55,272

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0101 METCALFE

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	233	67
WEIGHTED FTE:	254	75

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	254 =	5100	\$	6,381
ESE INSTRUCTION	\$ 15.02	X	67 =	5200		999
STUDENT SERVICES	\$ 1.14	X	233	6100		266
MEDIA SERVICES	\$ 3.43	X	233	6200		800
ADMINISTRATION:	\$ 8.49	X	233 =	7300		1,979
CUSTODIAL:	\$ 13.70	X	233 =	7900		3,191
SUBTOTAL MATERIAL/SUPPLIES:						\$ 13,616

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	2,220
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	540
MUSIC:	1MA00	500
ART:	1MA00	500
TEXTBOOKS	FTX00	466
SUBTOTAL:		\$ 4,226

TOTAL: \$ 17,842

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0111 WILLIAMS

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	559	188
WEIGHTED FTE:	605	200

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:					<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 25.12	X	605 =	5100	\$	15,200
ESE INSTRUCTION	\$ 15.02	X	188 =	5200		2,823
STUDENT SERVICES	\$ 1.14	X	559	6100		638
MEDIA SERVICES	\$ 3.43	X	559	6200		1,920
ADMINISTRATION:	\$ 8.49	X	559 =	7300		4,748
CUSTODIAL:	\$ 13.70	X	559 =	7900		7,656
SUBTOTAL MATERIAL/SUPPLIES:						\$ 32,985

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	5,327
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	540
MUSIC:	1MA00	500
ART:	1MA00	500
TEXTBOOKS	FTX00	1,118
SUBTOTAL:		\$ 7,985

TOTAL: \$ 40,970

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0161 ALACHUA

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	296	79
WEIGHTED FTE:	316	86

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	316 =	5100	\$	7,939
ESE INSTRUCTION	\$ 15.02	X	79 =	5200		1,191
STUDENT SERVICES	\$ 1.14	X	296	6100		338
MEDIA SERVICES	\$ 3.43	X	296	6200		1,017
ADMINISTRATION:	\$ 8.49	X	296 =	7300		2,514
CUSTODIAL:	\$ 13.70	X	296 =	7900		4,054
SUBTOTAL MATERIAL/SUPPLIES:						\$ 17,053

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	2,821
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	480
MUSIC:	1MA00	500
ART:	1MA00	500
TEXTBOOKS	FTX00	592
SUBTOTAL:		\$ 4,893

TOTAL: \$ 21,946

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0171 ARCHER

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	532	119
WEIGHTED FTE:	579	127

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	579 =	5100	\$	14,547
ESE INSTRUCTION	\$ 15.02	X	119 =	5200		1,792
STUDENT SERVICES	\$ 1.14	X	532	6100		607
MEDIA SERVICES	\$ 3.43	X	532	6200		1,827
ADMINISTRATION:	\$ 8.49	X	532 =	7300		4,519
CUSTODIAL:	\$ 13.70	X	532 =	7900		7,286
SUBTOTAL MATERIAL/SUPPLIES:						\$ 30,578

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	5,070
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	540
MUSIC:	1MA00	500
ART:	1MA00	500
TEXTBOOKS	FTX00	1,064
SUBTOTAL:		\$ 7,674

TOTAL: \$ 38,252

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0281 SHELL

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	364	89
WEIGHTED FTE:	400	97

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	400 =	5100	\$	10,050
ESE INSTRUCTION	\$ 15.02	X	89 =	5200		1,331
STUDENT SERVICES	\$ 1.14	X	364	6100		415
MEDIA SERVICES	\$ 3.43	X	364	6200		1,250
ADMINISTRATION:	\$ 8.49	X	364 =	7300		3,092
CUSTODIAL:	\$ 13.70	X	364 =	7900		4,985
SUBTOTAL MATERIAL/SUPPLIES:					\$	21,123

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	3,469
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	420
MUSIC:	1MA00	500
ART:	1MA00	500
TEXTBOOKS	FTX00	728
SUBTOTAL:		\$ 5,617

TOTAL: \$ 26,740

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL:

0311

TERWILLIGER

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	498	115
WEIGHTED FTE:	558	139

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	558 =	5100	\$	14,019
ESE INSTRUCTION	\$ 15.02	X	115 =	5200		1,722
STUDENT SERVICES	\$ 1.14	X	498	6100		568
MEDIA SERVICES	\$ 3.43	X	498	6200		1,711
ADMINISTRATION:	\$ 8.49	X	498 =	7300		4,230
CUSTODIAL:	\$ 13.70	X	498 =	7900		6,820
SUBTOTAL MATERIAL/SUPPLIES:						\$ 29,070

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	1,021
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	600
MUSIC:	1MA00	500
ART:	1MA00	500
TEXTBOOKS	FTX00	996
SUBTOTAL:		\$ 3,617

TOTAL: \$ 32,687

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0321 IDYLWILD

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	680	125
WEIGHTED FTE:	747	138

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	747 =	5100	\$	18,768
ESE INSTRUCTION	\$ 15.02	X	125 =	5200		1,883
STUDENT SERVICES	\$ 1.14	X	680	6100		776
MEDIA SERVICES	\$ 3.43	X	680	6200		2,336
ADMINISTRATION:	\$ 8.49	X	680 =	7300		5,776
CUSTODIAL:	\$ 13.70	X	680 =	7900		9,313
SUBTOTAL MATERIAL/SUPPLIES:						\$ 38,852

<u>OTHER ALLOCATIONS</u>		<u>PROJECT</u>	
FURNITURE/EQUIPMENT:		000	1,394
UNIFORM ALLOWANCE:	1000E7900 3600	XXXX 00000 00000 00000	780
MUSIC:		1MA00	500
ART:		1MA00	500
TEXTBOOKS		FTX00	1,360
SUBTOTAL:			\$ 4,534

TOTAL: \$ 43,386

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL:

0331

GLEN SPRINGS

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	456	82
WEIGHTED FTE:	497	88

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	497 =	5100	\$	12,487
ESE INSTRUCTION	\$ 15.02	X	82 =	5200		1,230
STUDENT SERVICES	\$ 1.14	X	456	6100		521
MEDIA SERVICES	\$ 3.43	X	456	6200		1,566
ADMINISTRATION:	\$ 8.49	X	456 =	7300		3,873
CUSTODIAL:	\$ 13.70	X	456 =	7900		6,245
SUBTOTAL MATERIAL/SUPPLIES:						\$ 25,922

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	4,346
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	540
MUSIC:	1MA00	500
ART:	1MA00	500
TEXTBOOKS	FTX00	912
SUBTOTAL:		\$ 6,798

TOTAL: \$ 32,720

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL:

0341

RAWLINGS

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	403	130
WEIGHTED FTE:	438	143

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	438 =	5100	\$	11,004
ESE INSTRUCTION	\$ 15.02	X	130 =	5200		1,958
STUDENT SERVICES	\$ 1.14	X	403	6100		460
MEDIA SERVICES	\$ 3.43	X	403	6200		1,384
ADMINISTRATION:	\$ 8.49	X	403 =	7300		3,423
CUSTODIAL:	\$ 13.70	X	403 =	7900		5,519
SUBTOTAL MATERIAL/SUPPLIES:						\$ 23,748

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	3,841
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	480
MUSIC:	1MA00	500
ART:	1MA00	500
TEXTBOOKS	FTX00	806
SUBTOTAL:		\$ 6,127

TOTAL: \$ 29,875

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL:

0482

HIDDEN OAK

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	788	219
WEIGHTED FTE:	868	245

<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	219 =	5200		3,282
STUDENT SERVICES	\$ 1.14	X	788	6100		899
MEDIA SERVICES	\$ 3.43	X	788	6200		2,707
ADMINISTRATION:	\$ 8.49	X	788 =	7300		6,693
CUSTODIAL:	\$ 13.70	X	788 =	7900		10,792
SUBTOTAL MATERIAL/SUPPLIES:					\$	46,181

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	7,510
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	780
MUSIC:	1MA00	500
ART:	1MA00	500
TEXTBOOKS	FTX00	1,576
SUBTOTAL:		\$ 10,866

TOTAL: \$ 57,047

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0501 WILES

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	918	211
WEIGHTED FTE:	1,009	228

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:					<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 25.12	X	1,009	=	5100	\$ 25,350
ESE INSTRUCTION	\$ 15.02	X	211	=	5200	3,165
STUDENT SERVICES	\$ 1.14	X	918		6100	1,048
MEDIA SERVICES	\$ 3.43	X	918		6200	3,153
ADMINISTRATION:	\$ 8.49	X	918	=	7300	7,798
CUSTODIAL:	\$ 13.70	X	918	=	7900	12,572
SUBTOTAL MATERIAL/SUPPLIES:						\$ 53,086

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	8,749
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	840
MUSIC:	1MA00	500
ART:	1MA00	500
TEXTBOOKS	FTX00	1,836
SUBTOTAL:		\$ 12,425

TOTAL: \$ 65,511

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL:

0510

CHILES, LAWTON

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	805	244
WEIGHTED FTE:	875	261

MATERIAL/SUPPLIES:

INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 25.12	X	875 =	5100	\$ 21,984
ESE INSTRUCTION	\$ 15.02	X	244 =	5200	3,660
STUDENT SERVICES	\$ 1.14	X	805	6100	919
MEDIA SERVICES	\$ 3.43	X	805	6200	2,765
ADMINISTRATION:	\$ 8.49	X	805 =	7300	6,838
CUSTODIAL:	\$ 13.70	X	805 =	7900	11,024
SUBTOTAL MATERIAL/SUPPLIES:					\$ 47,190

OTHER ALLOCATIONS

PROJECT

FURNITURE/EQUIPMENT:		000			7,672
UNIFORM ALLOWANCE:	1000E7900 3600	XXXX	00000 00000 00000		780
MUSIC:		1MA00			500
ART:		1MA00			500
TEXTBOOKS		FTX00			1,610
SUBTOTAL:					\$ 11,062

TOTAL: \$ 58,252

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL:

0520

MEADOWBROOK

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	899	245
WEIGHTED FTE:	979	263

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	979 =	5100	\$	24,596
ESE INSTRUCTION	\$ 15.02	X	245 =	5200		3,683
STUDENT SERVICES	\$ 1.14	X	899	6100		1,026
MEDIA SERVICES	\$ 3.43	X	899	6200		3,088
ADMINISTRATION:	\$ 8.49	X	899 =	7300		7,636
CUSTODIAL:	\$ 13.70	X	899 =	7900		12,312
SUBTOTAL MATERIAL/SUPPLIES:						\$ 52,341

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	1,843
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	780
MUSIC:	1MA00	500
ART:	1MA00	500
TEXTBOOKS	FTX00	1,798
SUBTOTAL:		\$ 5,421

TOTAL: \$ 57,762

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL:

0531

NEWBERRY ELEM.

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	642	122
WEIGHTED FTE:	711	134

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	711 =	5100	\$	17,863
ESE INSTRUCTION	\$ 15.02	X	122 =	5200		1,829
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/SUPPLIES:						\$ 36,875

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	6,118
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	600
MUSIC:	1MA00	500
ART:	1MA00	500
TEXTBOOKS	FTX00	1,284
SUBTOTAL:		\$ 9,002

TOTAL: \$ 45,877

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL:

0541

NORTON, C.W.

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	649	160
WEIGHTED FTE:	710	175

MATERIAL/SUPPLIES:

INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 25.12	X	710 =	5100	\$ 17,838
ESE INSTRUCTION	\$ 15.02	X	160 =	5200	2,401
STUDENT SERVICES	\$ 1.14	X	649	6100	741
MEDIA SERVICES	\$ 3.43	X	649	6200	2,229
ADMINISTRATION:	\$ 8.49	X	649 =	7300	5,513
CUSTODIAL:	\$ 13.70	X	649 =	7900	8,888
SUBTOTAL MATERIAL/SUPPLIES:					\$ 37,610

OTHER ALLOCATIONS

PROJECT

FURNITURE/EQUIPMENT:		000			6,185
UNIFORM ALLOWANCE:	1000E7900 3600	XXXX	00000 00000 00000		720
MUSIC:		1MA00			500
ART:		1MA00			500
TEXTBOOKS		FTX00			1,298
SUBTOTAL:					\$ 9,203

TOTAL: \$ 46,813

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0561 TALBOT

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	735	238
WEIGHTED FTE:	813	264

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 25.12	X	813 =	5100	\$	20,426
ESE INSTRUCTION	\$ 15.02	X	238 =	5200		3,573
STUDENT SERVICES	\$ 1.14	X	735	6100		839
MEDIA SERVICES	\$ 3.43	X	735	6200		2,525
ADMINISTRATION:	\$ 8.49	X	735 =	7300		6,243
CUSTODIAL:	\$ 13.70	X	735 =	7900		10,066
SUBTOTAL MATERIAL/SUPPLIES:						\$ 43,672

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	7,005
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	780
MUSIC:	1MA00:	500
ART:	1MA00	500
TEXTBOOKS	FTX00	1,470
SUBTOTAL:		\$ 10,255

TOTAL: \$ 53,927

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL:

0571

IRBY, W.W.

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	382	73
WEIGHTED FTE:	431	83

MATERIAL/SUPPLIES:

INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 25.12	X	431 =	5100	\$ 10,828
ESE INSTRUCTION	\$ 15.02	X	73 =	5200	1,098
STUDENT SERVICES	\$ 1.14	X	382	6100	436
MEDIA SERVICES	\$ 3.43	X	382	6200	1,312
ADMINISTRATION:	\$ 8.49	X	382 =	7300	3,245
CUSTODIAL:	\$ 13.70	X	382 =	7900	5,231
SUBTOTAL MATERIAL/SUPPLIES:					\$ 22,150

OTHER ALLOCATIONS

PROJECT

FURNITURE/EQUIPMENT:		000			3,640
UNIFORM ALLOWANCE:	1000E7900 3600	XXXX	00000 00000 00000		540
MUSIC:		1MA00			500
ART:		1MA00			500
TEXTBOOKS		FTX00			764
SUBTOTAL:					\$ 5,944

TOTAL: \$ 28,094

2021-2022

ELEMENTARY SCHOOL BUDGET ALLOCATION SUMMARY

SCHOOL: ALL

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	12,114	3,141
WEIGHTED FTE:	13,297	3,447

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:					<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 25.12	X	13,297	=	5100	\$ 334,074
ESE INSTRUCTION	\$ 15.02	X	3,141	=	5200	47,168
STUDENT SERVICES	\$ 1.14	X	12,114		6100	13,827
MEDIA SERVICES	\$ 3.43	X	12,114		6200	41,609
ADMINISTRATION:	\$ 8.49	X	12,114	=	7300	102,897
CUSTODIAL:	\$ 13.70	X	12,114	=	7900	166,902
SUBTOTAL MATERIAL/SUPPLIES:						\$ 706,477

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	99,912
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	13,320
MUSIC:	1MA00	10,500
ART:	1MA00	10,500
TEXTBOOKS	FTX00	24,228
SUBTOTAL:		\$ 158,460

TOTAL: \$ 864,937

2021-2022

MIDDLE SCHOOL BUDGET ALLOCATION

SCHOOL: 0112

LINCOLN

ENROLLMENT:	5-6	7-8	TOTAL	ESE
UNWEIGHTED FTE:	249	444	693	309
WEIGHTED FTE:			693	309

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 27.64	X	693 =	5100	\$ 19,157
ESE INSTRUCTION	\$ 16.52	X	309 =	5200	5,104
STUDENT SERVICES	\$ 1.26	X	693	6100	870
MEDIA SERVICES	\$ 3.78	X	693	6200	2,618
ADMINISTRATION:	\$ 8.86	X	693 =	7300	6,138
CUSTODIAL:	\$ 15.07	X	693 =	7900	10,444
SUBTOTAL MATERIAL/SUPPLIES:					\$ 44,331

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	7,155
VOCATIONAL REPLACEMENT	600-5300-000-VOC	-
DISCIPLINE:	DIS00	3,985
BAND ALLOCATION:	1MB00	10,000
CHORUS ALLOCATION:	1CH00	500
ART ALLOCATION:	1MA00	500
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	780
ATHLETIC SUPPLEMENT:	ATH00	1,950
TEXTBOOKS	FTX00	1,386
SUBTOTAL:		\$ 26,256

TOTAL: \$ 70,587

2021-2022

MIDDLE SCHOOL BUDGET ALLOCATION

SCHOOL: 0121

BISHOP

ENROLLMENT:	5-6	7-8	TOTAL	ESE
UNWEIGHTED FTE:	237	433	670	155
WEIGHTED FTE:			671	155

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 27.64	X	671 =	5100	\$ 18,548
ESE INSTRUCTION	\$ 16.52	X	155 =	5200	2,560
STUDENT SERVICES	\$ 1.26	X	670	6100	841
MEDIA SERVICES	\$ 3.78	X	670	6200	2,531
ADMINISTRATION:	\$ 8.86	X	670 =	7300	5,934
CUSTODIAL:	\$ 15.07	X	670 =	7900	10,097
SUBTOTAL MATERIAL/SUPPLIES:					\$ 40,511

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	1,534
VOCATIONAL REPLACEMENT	600-5300-000-VOC	-
DISCIPLINE:	DIS00	3,853
BAND ALLOCATION:	1MB00	10,000
CHORUS ALLOCATION:	1CH00	500
ART/THEATRE ALLOCATION:	1MA00	1,000
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	780
ATHLETIC SUPPLEMENT:	ATH00	1,950
TEXTBOOKS	FTX00	1,340
SUBTOTAL:		\$ 20,957

TOTAL: \$ 61,468

2021-2022

MIDDLE SCHOOL BUDGET ALLOCATION

SCHOOL: 0141

WESTWOOD

ENROLLMENT:	5-6	7-8	TOTAL	ESE
UNWEIGHTED FTE:	363	695	1,058	340
WEIGHTED FTE:			1,066	341

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 27.64	X	1,066 =	5100	\$ 29,467
ESE INSTRUCTION	\$ 16.52	X	340 =	5200	5,616
STUDENT SERVICES	\$ 1.26	X	1,058	6100	1,328
MEDIA SERVICES	\$ 3.78	X	1,058	6200	3,997
ADMINISTRATION:	\$ 8.86	X	1,058 =	7300	9,371
CUSTODIAL:	\$ 15.07	X	1,058 =	7900	15,944
SUBTOTAL MATERIAL/SUPPLIES:					\$ 65,723

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	10,945
VOCATIONAL REPLACEMENT	600-5300-000-VOC	-
DISCIPLINE:	DIS00	6,084
BAND ALLOCATION:	1MB00	10,000
CHORUS ALLOCATION:	1CH00	-
ART/THEATRE ALLOCATION:	1MA00	1,000
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	960
ATHLETIC SUPPLEMENT:	ATH00	1,950
TEXTBOOKS	FTX00	2,116
SUBTOTAL:		\$ 33,055

TOTAL: \$ 98,778

2021-2022

MIDDLE SCHOOL BUDGET ALLOCATION

SCHOOL: 0221

MEBANE

ENROLLMENT:	5-6	7-8	TOTAL	ESE
UNWEIGHTED FTE:	146	222	368	95
WEIGHTED FTE:			368	96

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 27.64	X	368 =	5100	\$ 10,173
ESE INSTRUCTION	\$ 16.52	X	95 =	5200	1,569
STUDENT SERVICES	\$ 1.26	X	368	6100	462
MEDIA SERVICES	\$ 3.78	X	368	6200	1,390
ADMINISTRATION:	\$ 8.86	X	368 =	7300	3,259
CUSTODIAL:	\$ 15.07	X	368 =	7900	5,546
SUBTOTAL MATERIAL/SUPPLIES:					\$ 22,399

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	3,782
VOCATIONAL REPLACEMENT	600-5300-000-VOC	-
DISCIPLINE:	DIS00	2,116
BAND ALLOCATION:	1MB00	20,000
CHORUS ALLOCATION:	1CH00	-
ART ALLOCATION:	1MA00	500
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	600
ATHLETIC SUPPLEMENT:	ATH00	1,625
TEXTBOOKS	FTX00	736
SUBTOTAL:		\$ 29,359

TOTAL: \$ 51,758

2021-2022

MIDDLE SCHOOL BUDGET ALLOCATION

SCHOOL: 0481

FT. CLARKE

ENROLLMENT:	5-6	7-8	TOTAL	ESE
UNWEIGHTED FTE:	330	653	983	325
WEIGHTED FTE:			985	325

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 27.64	X	985 =	5100	\$ 27,228
ESE INSTRUCTION	\$ 16.52	X	325 =	5200	5,368
STUDENT SERVICES	\$ 1.26	X	983	6100	1,234
MEDIA SERVICES	\$ 3.78	X	983	6200	3,714
ADMINISTRATION:	\$ 8.86	X	983 =	7300	8,707
CUSTODIAL:	\$ 15.07	X	983 =	7900	14,814
SUBTOTAL MATERIAL/SUPPLIES:					\$ 61,065

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	10,178
VOCATIONAL REPLACEMENT	600-5300-000-VOC	-
DISCIPLINE:	DIS00	5,652
BAND ALLOCATION:	1MB00	10,000
CHORUS ALLOCATION:	1CH00	-
ART/THEATRE ALLOCATION:	1MA00	1,000
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	900
ATHLETIC SUPPLEMENT:	ATH00	1,950
TEXTBOOKS	FTX00	1,966
SUBTOTAL:		\$ 31,646

TOTAL: \$ 92,711

2021-2022

MIDDLE SCHOOL BUDGET ALLOCATION

SCHOOL: 0502

KANAPAHA

ENROLLMENT:	5-6	7-8	TOTAL	ESE
UNWEIGHTED FTE:	388	734	1,122	333
WEIGHTED FTE:			1,132	335

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:					<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 27.64	X	1,132 =		5100	\$ 31,292
ESE INSTRUCTION	\$ 16.52	X	333 =		5200	5,500
STUDENT SERVICES	\$ 1.26	X	1,122		6100	1,409
MEDIA SERVICES	\$ 3.78	X	1,122		6200	4,239
ADMINISTRATION:	\$ 8.86	X	1,122 =		7300	9,938
CUSTODIAL:	\$ 15.07	X	1,122 =		7900	16,909
SUBTOTAL MATERIAL/SUPPLIES:						\$ 69,287

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	11,603
VOCATIONAL REPLACEMENT	600-5300-000-VOC	-
DISCIPLINE:	DIS00	6,452
BAND ALLOCATION:	1MB00	10,000
CHORUS ALLOCATION:	1CH00	500
ART/THEATRE ALLOCATION:	1MA00	1,000
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	1,020
ATHLETIC SUPPLEMENT:	ATH00	1,950
TEXTBOOKS	FTX00	2,244
SUBTOTAL:		\$ 34,769

TOTAL: \$ 104,056

2021-2022

MIDDLE SCHOOL BUDGET ALLOCATION

SCHOOL: 0591

OAK VIEW

ENROLLMENT:	5-6	7-8	TOTAL	ESE
UNWEIGHTED FTE:	284	521	805	305
WEIGHTED FTE:			808	308

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 27.64	X	808 =	5100	\$ 22,336
ESE INSTRUCTION	\$ 16.52	X	305 =	5200	5,038
STUDENT SERVICES	\$ 1.26	X	805	6100	1,011
MEDIA SERVICES	\$ 3.78	X	805	6200	3,042
ADMINISTRATION:	\$ 8.86	X	805 =	7300	7,130
CUSTODIAL:	\$ 15.07	X	805 =	7900	12,131
SUBTOTAL MATERIAL/SUPPLIES:					\$ 50,688

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	8,318
VOCATIONAL REPLACEMENT	600-5300-000-VOC	-
DISCIPLINE:	DIS00	4,629
BAND ALLOCATION:	1MB00	10,000
CHORUS ALLOCATION:	1CH00	
ART/THEATRE ALLOCATION:	1MA00	1,200
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	840
ATHLETIC SUPPLEMENT:	ATH00	1,950
TEXTBOOKS	FTX00	1,610
SUBTOTAL:		\$ 28,547

TOTAL: \$ 79,235

2021-2022

MIDDLE SCHOOL BUDGET ALLOCATION SUMMARY

SCHOOL: ALL

ENROLLMENT:	5-6	7-8	TOTAL	ESE
UNWEIGHTED FTE:	1,997	3,702	5,699	1,862
WEIGHTED FTE:			5,723	1,869

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 27.64	X	5,723 =	5100	158,201	
ESE INSTRUCTION	\$ 16.52	X	1,862 =	5200	30,755	
STUDENT SERVICES	\$ 1.26	X	5,699	6100	7,155	
MEDIA SERVICES	\$ 3.78	X	5,699	6200	21,531	
ADMINISTRATION:	\$ 8.86	X	5,699 =	7300	50,477	
CUSTODIAL:	\$ 15.07	X	5,699 =	7900	85,885	
SUBTOTAL MATERIAL/SUPPLIES:						354,004

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	53,514
VOCATIONAL REPLACEMENT	600-5300-000-VOC	-
DISCIPLINE:	DIS	32,771
BAND ALLOCATION:	1MB	80,000
CHORUS ALLOCATION:	1CH00	1,500
ART/THEATRE ALLOCATION:	1MA00	6,200
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	5,880
ATHLETIC SUPPLEMENT:	ATH	13,325
TEXTBOOKS	FTX00	11,398
SUBTOTAL:		204,588

TOTAL: 558,592

2021-2022

HIGH SCHOOL BUDGET ALLOCATION

SCHOOL: 0151

GAINESVILLE

ENROLLMENT:	9-12	TOTAL	ESE
UNWEIGHTED FTE:	1,760	1,760	265
WEIGHTED FTE:		1,796	271

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:					
				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	26.22	X	1,796 =	5100	\$ 47,098
ESE INSTRUCTION	15.02	X	265 =	5200	3,983
STUDENT SERVICES	1.14	X	1,760	6100	2,009
MEDIA SERVICES	3.43	X	1,760	6200	6,045
ADMINISTRATION:	10.29	X	1,760 =	7300	18,102
CUSTODIAL:	13.70	X	1,760 =	7900	24,103
SUBTOTAL MATERIAL/SUPPLIES:					\$ 101,340

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	21,138
VOCATIONAL REPLACEMENT	1000E5300 VOC00	4,285
ACTIVITIES SUPPLEMENT	00000	3,520
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000	1,680
DISCIPLINE:	DIS00	7,832
BAND ALLOCATION:	1HB00	10,000
CHORUS ALLOCATION:	1CH00	2,000
ART/THEATRE ALLOCATION:	1MA	2,500
ATHLETIC SUPPLEMENT:	ATH00	42,900
TEXTBOOKS	FTX00	3,520
SUBTOTAL:		\$ 99,375

TOTAL: 200,715

2021-2022

HIGH SCHOOL BUDGET ALLOCATION

SCHOOL: 0201

HAWTHORNE

ENROLLMENT:	6	7-12	TOTAL	ESE
UNWEIGHTED FTE:	71	305	376	93
WEIGHTED FTE:			379	94

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:					
				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	26.22	X	379 =	5100	\$ 9,939
ESE INSTRUCTION	15.02	X	93 =	5200	1,396
STUDENT SERVICES	1.14	X	376	6100	429
MEDIA SERVICES	3.43	X	376	6200	1,291
ADMINISTRATION:	10.29	X	376 =	7300	3,867
CUSTODIAL:	13.70	X	376 =	7900	5,149
SUBTOTAL MATERIAL/SUPPLIES:					\$ 22,071

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	4,271
VOCATIONAL REPLACEMENT	1000E5300 VOC00	4,290
ACTIVITIES SUPPLEMENT	00000	752
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000	600
DISCIPLINE:	DIS00	1,673
BAND ALLOCATION:	1HB00	-
CHORUS ALLOCATION:	1CH00	-
ART/THEATRE ALLOCATION:	1MA	-
ATHLETIC SUPPLEMENT:	ATH00	22,425
TEXTBOOKS	FTX00	752
SUBTOTAL:		\$ 34,763

TOTAL: 56,834

2021-2022

HIGH SCHOOL BUDGET ALLOCATION

SCHOOL: 0261

NEWBERRY HIGH

ENROLLMENT:	9-12	TOTAL	ESE
UNWEIGHTED FTE:	617	617	105
WEIGHTED FTE:		628	110

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:					
				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	26.22	X	628 =	5100	\$ 16,469
ESE INSTRUCTION	15.02	X	105 =	5200	1,577
STUDENT SERVICES	1.14	X	617	6100	704
MEDIA SERVICES	3.43	X	617	6200	2,119
ADMINISTRATION:	10.29	X	617 =	7300	6,346
CUSTODIAL:	13.70	X	617 =	7900	8,450
SUBTOTAL MATERIAL/SUPPLIES:					\$ 35,665

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	7,410
VOCATIONAL REPLACEMENT	1000E5300 VOC00	4,285
ACTIVITIES SUPPLEMENT	00000	1,234
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000	720
DISCIPLINE:	DIS00	2,746
BAND ALLOCATION:	1HB00	10,000
CHORUS ALLOCATION:	1CH00	-
ART/THEATRE ALLOCATION:	1MA	-
ATHLETIC SUPPLEMENT:	ATH00	39,000
TEXTBOOKS	FTX00	1,234
SUBTOTAL:		\$ 66,629

TOTAL: 102,294

2021-2022

HIGH SCHOOL BUDGET ALLOCATION

SCHOOL: 0271

SANTA FE

ENROLLMENT:	9-12	TOTAL	ESE
UNWEIGHTED FTE:	1,011	1,011	157
WEIGHTED FTE:		1,024	159

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:					
				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	26.22	X	1,024 =	5100	\$ 26,853
ESE INSTRUCTION	15.02	X	157 =	5200	2,357
STUDENT SERVICES	1.14	X	1,011	6100	1,154
MEDIA SERVICES	3.43	X	1,011	6200	3,473
ADMINISTRATION:	10.29	X	1,011 =	7300	10,398
CUSTODIAL:	13.70	X	1,011 =	7900	13,846
SUBTOTAL MATERIAL/SUPPLIES:					\$ 58,081

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	12,142
VOCATIONAL REPLACEMENT	1000E5300 VOC00	4,285
ACTIVITIES SUPPLEMENT	00000	2,022
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000	1,140
DISCIPLINE:	DIS00	4,499
BAND ALLOCATION:	1HB00	10,000
CHORUS ALLOCATION:	1CH00	1,000
ART/THEATRE ALLOCATION:	1MA	1,000
ATHLETIC SUPPLEMENT:	ATH00	40,950
TEXTBOOKS	FTX00	2,022
SUBTOTAL:		\$ 79,060

TOTAL: 137,141

2021-2022

HIGH SCHOOL BUDGET ALLOCATION

SCHOOL: 0411

LOFTEN HIGH SCHOOL

ENROLLMENT:	9-12	TOTAL	ESE
UNWEIGHTED FTE:	250	250	57
WEIGHTED FTE:		256	60

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:					
				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	26.22	X	256 =	5100	\$ 6,713
ESE INSTRUCTION	15.02	X	57 =	5200	852
STUDENT SERVICES	1.14	X	250	6100	285
MEDIA SERVICES	3.43	X	250	6200	859
ADMINISTRATION:	10.29	X	250 =	7300	2,571
CUSTODIAL:	13.70	X	250 =	7900	3,424
SUBTOTAL MATERIAL/SUPPLIES:					\$ 14,704

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	3,001
VOCATIONAL REPLACEMENT	1000E5300 VOC00	4,285
ACTIVITIES SUPPLEMENT	00000	500
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000	600
SPECIAL PROGRAM SUPPLIES	00000	51,000
BAND ALLOCATION:	1HB00	-
CHORUS ALLOCATION:	1CH00	1,000
ART/THEATRE ALLOCATION:	1MA	-
ATHLETIC SUPPLEMENT:	ATH00	-
TEXTBOOKS	FTX00	500
SUBTOTAL:		\$ 60,886

TOTAL: 75,590

2021-2022

HIGH SCHOOL BUDGET ALLOCATION

SCHOOL: 0421

EASTSIDE

ENROLLMENT:	9-12	TOTAL	ESE
UNWEIGHTED FTE:	1,224	1,224	202
WEIGHTED FTE:		1,247	213

<u>MATERIAL/SUPPLIES:</u>					<u>Function</u>	<u>Allocation</u>
INSTRUCTIONAL:						
BASE INSTRUCTION	26.22	X	1,247 =	5100	\$	32,701
ESE INSTRUCTION	15.02	X	202 =	5200		3,033
STUDENT SERVICES	1.14	X	1,224	6100		1,397
MEDIA SERVICES	3.43	X	1,224	6200		4,204
ADMINISTRATION:	10.29	X	1,224 =	7300		12,589
CUSTODIAL:	13.70	X	1,224 =	7900		16,763
SUBTOTAL MATERIAL/SUPPLIES:						\$ 70,687

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	14,700
VOCATIONAL REPLACEMENT	1000E5300 VOC00	4,285
ACTIVITIES SUPPLEMENT	00000	2,448
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000	1,440
DISCIPLINE:	DIS00	5,447
BAND ALLOCATION:	1HB00	10,000
CHORUS ALLOCATION:	1CH00	2,000
ART/THEATRE ALLOCATION:	1MA	2,500
ATHLETIC SUPPLEMENT:	ATH00	39,650
TEXTBOOKS	FTX00	2,448
SUBTOTAL:		\$ 84,918

TOTAL: 155,605

2021-2022

HIGH SCHOOL BUDGET ALLOCATION

SCHOOL: 0431

BUCHHOLZ

ENROLLMENT:	7-8	9-12	TOTAL	ESE
UNWEIGHTED FTE:	13	2,106	2,119	270
WEIGHTED FTE:			2,151	276

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:					
				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	26.22	X	2,151 =	5100	\$ 56,408
ESE INSTRUCTION	15.02	X	270 =	5200	4,054
STUDENT SERVICES	1.14	X	2,119	6100	2,419
MEDIA SERVICES	3.43	X	2,119	6200	7,278
ADMINISTRATION:	10.29	X	2,119 =	7300	21,794
CUSTODIAL:	13.70	X	2,119 =	7900	29,020
SUBTOTAL MATERIAL/SUPPLIES:					\$ 120,973

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	25,461
VOCATIONAL REPLACEMENT	1000E5300 VOC00	4,285
ACTIVITIES SUPPLEMENT	00000	4,238
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000	1,740
DISCIPLINE:	DIS00	9,430
BAND ALLOCATION:	1HB00	65,000
CHORUS ALLOCATION:	1CH00	2,000
ART/THEATRE ALLOCATION:	1MA	2,500
ATHLETIC SUPPLEMENT:	ATH00	43,550
TEXTBOOKS	FTX00	4,238
SUBTOTAL:		\$ 162,442

TOTAL: 283,415

2021-2022

HIGH SCHOOL BUDGET ALLOCATION SUMMARY

SCHOOL: ALL

ENROLLMENT:	6	7-12	TOTAL	ESE
UNWEIGHTED FTE:	84	7,273	7,357	1,092
WEIGHTED FTE:			7,475	1,123

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	26.22	X	7,475 =	5100	196,181
ESE INSTRUCTION	15.02	X	1,092 =	5200	17,252
STUDENT SERVICES	1.14	X	7,357	6100	8,397
MEDIA SERVICES	3.43	X	7,357	6200	25,269
ADMINISTRATION:	10.29	X	7,357 =	7300	75,667
CUSTODIAL:	13.70	X	7,357 =	7900	100,755
SUBTOTAL MATERIAL/SUPPLIES:					\$ 423,521
<u>OTHER ALLOCATIONS</u>					
				<u>PROJECT</u>	
FURNITURE/EQUIPMENT:			000		88,124
VOCATIONAL REPLACEMENT			600-5300-000-VOC		30,000
ACTIVITIES SUPPLEMENT			000		14,714
UNIFORM ALLOWANCE:			360-7900- 000-000		7,920
DISCIPLINE:			DIS		31,627
SPECIAL PROGRAM SUPPLIES			000		51,000
BAND ALLOCATION:			1HB00		105,000
CHORUS ALLOCATION:			1CH00		8,000
ART/THEATRE ALLOCATION:			1MA	\$	8,500
ATHLETIC SUPPLEMENT:			ATH		228,475
TEXTBOOKS			FTX00		14,714
SUBTOTAL:					\$ 588,074

TOTAL: 1,011,595

2021-2022

SPECIAL CENTER BUDGET ALLOCATION

SCHOOL: 0052

A.Q. JONES

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	25	13
WEIGHTED FTE:	33	21

<u>MATERIAL/SUPPLIES:</u>				<u>Function</u>	<u>Allocation</u>
INSTRUCTIONAL:					
BASE INSTRUCTION	\$ 27.64	X	33 =	5100	\$ 903
ESE INSTRUCTION	\$ 16.52	X	13 =	5200	218
STUDENT SERVICES	\$ 1.26	X	25	6100	31
MEDIA SERVICES	\$ 3.78	X	25	6200	94
ADMINISTRATION:	\$ 8.86	X	25 =	7300	221
CUSTODIAL:	\$ 15.07	X	25 =	7900	377
SUBTOTAL MATERIAL/SUPPLIES:					\$ 1,844

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	300
VOCATIONAL REPLACEMENT	1000E5300 VOC00	-
BAND	1MB	1,000
ART	1MA	1,000
DISCIPLINE:	DIS00	-
CHORUS	1CH00	-
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	300
SPECIAL PROGRAM SUPPLIES	00000	10,000
TEXTBOOKS	FTX00	-
SUBTOTAL:		\$ 12,600

TOTAL: \$ 14,444

2021-2022

SPECIAL CENTER BUDGET ALLOCATION

SCHOOL: 0081

LANIER, SIDNEY

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	85	75
WEIGHTED FTE:	112	101

<u>MATERIAL/SUPPLIES:</u>				<u>Function</u>	<u>Allocation</u>
INSTRUCTIONAL:					
BASE INSTRUCTION	\$ 27.64	X	112 =	5100	\$ 3,064
ESE INSTRUCTION	\$ 16.52	X	75 =	5200	1,242
STUDENT SERVICES	\$ 1.26	X	85	6100	107
MEDIA SERVICES	\$ 3.78	X	85	6200	321
ADMINISTRATION:	\$ 8.86	X	85 =	7300	753
CUSTODIAL:	\$ 15.07	X	85 =	7900	1,281
SUBTOTAL MATERIAL/SUPPLIES:					\$ 6,768

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	1,021
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:		\$ 49,561

TOTAL: \$ 56,329

2021-2022

SPECIAL CENTER BUDGET ALLOCATION

SCHOOL: 0342

DRIVER'S EDUCATION RANGE

ENROLLMENT:
 UNWEIGHTED FTE:
 WEIGHTED FTE:

MATERIAL/SUPPLIES:

INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 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

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

TOTAL: \$ 19,000

2021-2022

SPECIAL CENTER BUDGET ALLOCATION

SCHOOL: 0412

HORIZON CENTER

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

<u>MATERIAL/SUPPLIES:</u>					<u>Function</u>	<u>Allocation</u>
INSTRUCTIONAL:						
BASE INSTRUCTION	\$ 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: \$ -

2021-2022

HIGH SPRINGS COMMUNITY SCHOOL BUDGET ALLOCATION

SCHOOL: 0461

HIGH SPRINGS COMMUNITY SCHOOL

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	998	243
WEIGHTED FTE:	1,059	253

<u>MATERIAL/SUPPLIES:</u>				<u>Function</u>	<u>Allocation</u>
INSTRUCTIONAL:					
BASE INSTRUCTION	\$ 25.12	X	1,059 =	5100	\$ 26,607
ESE INSTRUCTION	\$ 15.02	X	243 =	5200	3,651
STUDENT SERVICES	\$ 1.14	X	998	6100	1,139
MEDIA SERVICES	\$ 3.43	X	998	6200	3,428
ADMINISTRATION:	\$ 8.49	X	998 =	7300	8,478
CUSTODIAL:	\$ 13.70	X	998 =	7900	13,670
SUBTOTAL MATERIAL/SUPPLIES:					\$ 56,973

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	10,750
VOCATIONAL REPLACEMENT	5300 VOC00	-
DISCIPLINE:	DIS00	2,657
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	1,996
SUBTOTAL:		\$ 29,253

TOTAL: \$ 86,226

2021-2022

SPECIAL CENTER BUDGET ALLOCATION

SCHOOL: 0491

CAMP CRYSTAL LAKE

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:		000			-	
VOCATIONAL REPLACEMENT		600-5300-000-VOC			-	
DISCIPLINE:		DIS			-	
BAND ALLOCATION:		1MB			-	
UNIFORM ALLOWANCE:	1000E7900 3600	XXXX	00000	00000	00000	-
SPECIAL PROGRAM SUPPLIES		000			3,000	
TEXTBOOKS		FTX00			-	
SUBTOTAL:					\$ 3,000	

TOTAL: \$ 3,000

2021-2022

SPECIAL CENTER BUDGET ALLOCATION SUMMARY

SCHOOL: ALL

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	1,108	332
WEIGHTED FTE:	1,204	375

<u>MATERIAL/SUPPLIES:</u>				<u>Function</u>	<u>Allocation</u>
INSTRUCTIONAL:					
BASE INSTRUCTION	\$ 27.64	X	1,204 =	5100	\$ 30,574
ESE INSTRUCTION	\$ 16.52	X	332 =	5200	5,111
STUDENT SERVICES	\$ 1.26	X	1,108	6100	1,277
MEDIA SERVICES	\$ 3.78	X	1,108	6200	3,843
ADMINISTRATION:	\$ 8.86	X	1,108 =	7300	9,452
CUSTODIAL:	\$ 15.07	X	1,108 =	7900	15,328
SUBTOTAL MATERIAL/SUPPLIES:					\$ 65,585

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	12,071
VOCATIONAL REPLACEMENT	600-5300-000-VOC	-
DISCIPLINE:	DIS	2,657
BAND ALLOCATION:	1MB	11,000
MUSIC AND ART ALLOCATION:	1MA00	3,000
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	1,740
SPECIAL PROGRAM SUPPLIES	000	79,000
ATHLETIC SUPPLEMENT:	ATH	1,950
CHORUS ALLOCATION:	1CH00	-
TEXTBOOKS	FTX00	1,996
SUBTOTAL:		\$ 113,414

TOTAL: \$ 178,999

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	26,278	6,427
WEIGHTED FTE:	27,699	6,814

<u>MATERIAL/SUPPLIES:</u>		
INSTRUCTIONAL:	<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	5100	\$ 719,030
ESE INSTRUCTION	5200	100,286
STUDENT SERVICES	6100	30,656
MEDIA SERVICES	6200	92,252
ADMINISTRATION:	7300	238,493
CUSTODIAL:	7900	368,870
	SUBTOTAL MATERIAL/SUPPLIES:	\$ 1,549,587
<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	253,621
VOCATIONAL REPLACEMENT	600-5300-000-VOC	30,000
ACTIVITIES SUPPLEMENT	000	14,714
UNIFORM ALLOWANCE:	360-7900- 000-000	28,860
DISCIPLINE:	DIS	67,055
SPECIAL PROGRAM SUPPLIES	000/SLO	130,000
BAND ALLOCATION:	BAN/1MB	196,000
CHORUS ALLOCATION:	1CH00	\$ 9,500
ART/THEATRE/MUSIC ALLOCATION:	1MA00	\$ 38,700
ATHLETIC SUPPLEMENT:	ATH	243,750
TEXTBOOKS	FTX00	52,336
	SUBTOTAL:	\$ 1,064,536

TOTAL: 2,614,123

**General Fund
Budget Summary
By Object**

Alachua County, FL
Budget Summary General Fund (Date: 6/2021)

Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	FYTD ACT + ENC Amount	2021-22 Original Budget	Original Budget 2021-22 vs 2020-21
1100	ADMINISTRATIVE SALARIES	11,948,003.33	12,434,597.89	12,434,597.89	12,061,686.02	113,682.69
1200	TEACHER SALARIES	81,484,095.83	86,255,679.05	86,255,679.05	82,722,279.56	1,238,183.73
1210	TEACHER SALARIES	8,179,632.95			3,930,816.35	-4,248,816.60
1300	OTHER INSTR. PERS. SALARIES	11,491,868.79	11,176,907.56	11,176,907.56	11,489,641.81	-2,226.98
1310	OTHER INSTR. PERS. SALARIES	221,000.00				-221,000.00
1400	SUB. TEACHERS APPOINTED	80,419.95	1,883,906.55	1,883,906.55	48,345.75	-32,074.20
1500	AIDES & PARAPROF. SALARIES	5,953,906.20	5,801,644.67	5,801,644.67	6,097,961.39	144,055.19
1600	OTHER SUPPORT PERSONNEL	34,242,512.41	33,120,271.77	33,120,271.77	33,574,722.93	-667,789.48
1610	OTHER SUPPORT PERSONNEL	225,000.00			105,000.00	-120,000.00
1700	BOARD MEMBERS & ATTORNEYS	192,960.00	200,296.22	200,296.22	201,435.00	8,475.00
1---	SALARIES	154,019,399.46	150,873,303.71	150,873,303.71	150,231,888.81	-3,787,510.65
2000	EMPLOYEE BENEFITS	805,087.09			652,237.00	-152,850.09
2100	RETIREMENT	15,266,059.06	15,402,760.75	15,402,760.75	16,334,201.68	1,068,142.62
2200	SOCIAL SECURITY	10,978,929.31	11,193,145.93	11,193,145.93	10,834,012.15	-144,917.16
2300	GROUP INSURANCE	22,117,470.81	21,963,995.94	21,963,995.94	23,222,425.67	1,104,954.86
2400	WORKMAN'S COMPENSATION		16,445.58	16,445.58		
2500	UNEMPLOYMENT COMPENSATION	40,000.00	319,009.71	319,009.71	40,000.00	
2900	OTHER EMPLOYEE BENEFITS	747,470.63	720,718.31	720,718.31	745,092.95	-2,377.68
2910	TERMINAL SICK PAY	1,823,391.74	1,709,704.99	1,709,704.99	1,777,131.95	-46,259.79
2---	EMPLOYEE BENEFITS	51,778,408.64	51,325,781.21	51,325,781.21	53,605,101.40	1,826,692.76
3100	PROF AND TECH SERVICES	1,190,138.43	1,834,835.58	1,890,818.54	1,911,212.15	721,073.72
3190	TECH-RELATED PROF & TECH SERV	101,720.00	273,121.12	321,023.11	97,000.00	-4,720.00
3200	INSURANCE BOND PREMIUM	4,192,511.00	4,013,619.78	4,025,479.78	4,680,218.00	487,707.00
3300	TRAVEL	313,788.00	93,624.34	93,624.34	236,159.25	-77,628.75
3500	EQUIPMENT MAINTENANCE	244,410.00	755,052.30	792,082.96	177,532.00	-66,878.00
3590	TECH-RELATED REPAIRS & MAINT	65,600.00	88,219.96	88,517.96	43,955.00	-21,645.00
3600	RENTALS	258,708.00	1,131,342.89	1,374,384.70	1,270,605.00	1,011,897.00
3610	12-MONTH SOFTWARE LICENSE	20,848.00			20,298.00	-550.00
3620	COPIER METER READING	341,289.00	249,786.49	249,786.49	306,713.00	-34,576.00
3690	TECHNOLOGY RELATED RENTALS	447,789.00	2,294,306.20	2,325,244.20	549,396.00	101,607.00
3710	TELEPHONE	792,450.00	858,778.83	858,778.83	791,200.00	-1,250.00
3720	POSTAGE	51,511.00	45,999.83	45,999.83	44,452.00	-7,059.00
3750	DISCRETIONARY TELEPHONE	74,490.00	138,334.65	148,495.53	86,845.00	12,355.00
3810	WATER	420,990.95	322,736.79	322,736.79	305,478.11	-115,512.84
3820	SEWAGE	541,490.89	327,556.07	327,556.07	342,354.04	-199,136.85
3840	GARBAGE COLLECTION	290,551.44	249,923.12	249,923.12	261,387.30	-29,164.14
3900	OTHER PURCHASE SERVICES	9,084,930.00	7,810,596.33	8,763,994.02	9,328,974.00	244,044.00
3930	DISTRIBUTIONS TO CHARTER SCHLS	12,134,635.00	12,380,632.00	12,380,632.00	12,860,166.00	725,531.00
3940	CHARTER SCHOOLS NON-FEFP		182,007.77	182,007.77		
3990	OTHER TECH RELATED PURCH SERVS	22,400.00	2,464.42	2,464.42	1,000.00	-21,400.00
3---	PURCHASED SERVICES	30,590,250.71	33,052,938.47	34,443,550.46	33,314,944.85	2,724,694.14
4100	NATURAL GAS	322,043.58	277,636.09	277,636.09	331,961.73	9,918.15
4200	BOTTLED GAS	135,770.74	153,751.07	153,751.07	155,389.45	19,618.71
4220	LIQUIFIED PETROLEUM GAS	1,000.00	35.00	35.00	1,000.00	
4300	ELECTRICITY	7,096,173.63	6,768,963.74	6,768,963.74	6,659,434.97	-436,738.66
4500	GASOLINE	157,163.00	136,339.50	136,339.50	142,503.00	-14,660.00
4600	DIESEL	752,750.00	737,560.48	737,560.48	766,800.00	14,050.00
4---	UTILITIES	8,464,900.95	8,074,285.88	8,074,285.88	8,057,089.15	-407,811.80
5000	MATERIALS AND SUPPLIES	2,946,791.77	-700.95	-700.95	2,823,201.99	-123,589.78

Alachua County, FL
Budget Summary General Fund (Date: 6/2021)

Obj	Obj	2020-21	2020-21	FYTD ACT + ENC	2021-22	Original Budget
		Original Budget	FYTD Activity	Amount	Original Budget	2021-22 vs 2020-21
5100	SUPPLIES	2,553,725.44	1,836,294.69	1,861,648.01	2,526,414.80	-27,310.64
5190	MATERIAL SUPPLY REFUND		-26,639.28	-26,639.28		
5191	TECHNOLOGY RELATED SUPPLIES	13,152.00	5,516.86	5,516.86	10,614.77	-2,537.23
5200	TEXTBOOKS	2,179,416.08	1,203,143.50	1,358,694.29	2,311,300.93	131,884.85
5290	TECHNOLOGY RELATED TEXTBOOKS		5,246.03	5,246.03		
5300	PERIODICALS	9,045.00	6,428.77	6,428.77	5,385.00	-3,660.00
5390	TECH RELATED PERIODICALS		1,067.31	1,067.31	311.00	311.00
5400	OIL AND GREASE	40,050.00	13,636.90	13,636.90	18,120.00	-21,930.00
5500	REPAIR PARTS	421,760.00	274,618.13	283,514.63	282,250.00	-139,510.00
5600	TIRES AND TUBES	91,240.00	61,873.28	61,873.28	91,310.00	70.00
5900	OTHER SUPPLIES	345,890.00	471,858.38	482,183.71	355,565.00	9,675.00
5---	MATERIALS AND SUPPLIES	8,601,070.29	3,852,343.62	4,052,469.56	8,424,473.49	-176,596.80
6100	LIBRARY BOOKS	156,674.00	135,473.79	135,999.38	159,360.00	2,686.00
6190	E-Books Library		4,998.65	4,998.65		
6220	NON-CAPITALIZED AV MATERIALS	13,140.00	5,000.89	5,000.89	7,995.00	-5,145.00
6410	INVENTORY EQUIPMENT	150,627.00	214,921.61	252,876.62	118,530.00	-32,097.00
6420	NON-INVENTORY EQUIPMENT	589,750.00	573,980.42	600,644.29	561,784.00	-27,966.00
6430	CAP COMP HW/TECH REL INFRASTR	296,617.00	122,638.23	124,936.23	288,132.00	-8,485.00
6440	NON-INVENT. COMPUTER EQUIPMENT	2,171,045.36	3,964,651.05	3,964,651.05	157,936.44	-2,013,108.92
6480	TECH RELAT CAP FURN, FIXT EQUIP	4,000.00	97,103.62	107,775.29	12,499.00	8,499.00
6490	TECHNOLOGY EQUIPMENT NON CAP	38,294.00	531,237.57	534,881.57	39,090.00	796.00
6520	OTHER MOTOR VEHICLES	5,000.00	5,285.00	5,285.00	3,500.00	-1,500.00
6710	CAP IMPROVE OTHER THAN BLDGS	1,185.00	44,533.04	44,533.04	725.00	-460.00
6720	NONCAP IMPROVE OTHER THAN BLDG		25,795.03	25,795.03	9,445.00	9,445.00
6810	CAPITALIZED REMODEL/RENOVATION		2,600.00	2,600.00		
6820	NONCAPITALIZED REMODEL/RENOVAT	50,700.00	73,188.85	73,188.85	50,400.00	-300.00
6910	CAPITALIZED SOFTWARE	5,000.00			2,000.00	-3,000.00
6920	NON-CAPITALIZED SOFTWARE	5,225.00	5,003.10	5,003.10	36,315.00	31,090.00
6---	CAPITAL OUTLAY	3,487,257.36	5,806,410.85	5,888,168.99	1,447,711.44	-2,039,545.92
7300	DUES AND FEES	470,398.00	898,160.04	901,608.79	726,610.00	256,212.00
7500	OTHER PERSONAL SERVICES	322,314.00	475,002.00	475,002.00	247,004.00	-75,310.00
7910	SHRINKAGE PHYSICAL DISTRN	600.00				-600.00
7920	SHRINKAGE	4,500.00			2,000.00	-2,500.00
7940	CHARTER SCHOOL CAPITAL OUTLAY	1,100,000.00	1,012,990.00	1,012,990.00	1,100,000.00	
7990	PAYROLL EXPENSES		-7,206.56	-7,206.56		
7---	OTHER EXPENSES	1,897,812.00	2,378,945.48	2,382,394.23	2,075,614.00	177,802.00
Grand Expense Totals		258,839,099.41	255,364,009.22	257,039,954.04	257,156,823.14	-1,682,276.27

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

Alachua County, FL
General Fund by Function Object (Date: 6/2021)

Function	Function		2020-21	2020-21	2021-22
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
5100	REGULAR EDUCATION	1200 TEACHER SALARIES	64,816,705.09	67,688,159.04	65,658,044.98
5100	REGULAR EDUCATION	1210 TEACHER SALARIES	8,147,632.95		3,898,816.35
5100	REGULAR EDUCATION	1300 OTHER INSTR. PERS. SALARIES	63,028.00	9,872.06	146,711.00
5100	REGULAR EDUCATION	1400 SUB. TEACHERS APPOINTED	80,419.95	1,486,533.54	48,345.75
5100	REGULAR EDUCATION	1500 AIDES & PARAPROF. SALARIES	828,626.08	824,965.28	779,028.21
5100	REGULAR EDUCATION	1600 OTHER SUPPORT PERSONNEL		-447.50	
5100	REGULAR EDUCATION	2000 EMPLOYEE BENEFITS	701,930.59		608,141.50
5100	REGULAR EDUCATION	2100 RETIREMENT	7,121,571.93	7,100,135.38	7,373,026.54
5100	REGULAR EDUCATION	2200 SOCIAL SECURITY	5,096,725.69	5,189,869.36	4,957,155.13
5100	REGULAR EDUCATION	2300 GROUP INSURANCE	9,343,135.15	9,132,333.37	9,673,742.72
5100	REGULAR EDUCATION	2900 OTHER EMPLOYEE BENEFITS	348,481.59	336,368.07	341,682.52
5100	REGULAR EDUCATION	2910 TERMINAL SICK PAY	860,468.81	791,034.12	835,695.40
5100	REGULAR EDUCATION	3100 PROF AND TECH SERVICES	220,864.24	208,158.19	191,864.24
5100	REGULAR EDUCATION	3300 TRAVEL	10,600.00	5,441.77	3,700.00
5100	REGULAR EDUCATION	3500 EQUIPMENT MAINTENANCE	29,680.00	34,054.41	21,480.00
5100	REGULAR EDUCATION	3590 TECH-RELATED REPAIRS & MAINT	10.00	28,593.30	5.00
5100	REGULAR EDUCATION	3600 RENTALS	55,000.00	39,886.52	65,000.00
5100	REGULAR EDUCATION	3610 12-MONTH SOFTWARE LICENSE	100.00		50.00
5100	REGULAR EDUCATION	3620 COPIER METER READING	181,115.00	110,111.93	172,550.00
5100	REGULAR EDUCATION	3690 TECHNOLOGY RELATED RENTALS	85,099.00	744,723.03	101,347.00
5100	REGULAR EDUCATION	3720 POSTAGE	6,919.00	6,647.07	8,426.00
5100	REGULAR EDUCATION	3750 DISCRETIONARY TELEPHONE	810.00	5,391.52	813.00
5100	REGULAR EDUCATION	3900 OTHER PURCHASE SERVICES	5,258,007.00	4,622,284.15	4,795,482.00
5100	REGULAR EDUCATION	3930 DISTRIBUTIONS TO CHARTER SCHLS	12,087,397.00	12,332,923.00	12,755,406.00
5100	REGULAR EDUCATION	3940 CHARTER SCHOOLS NON-FEFP		31,725.00	
5100	REGULAR EDUCATION	3990 OTHER TECH RELATED PURCH SERVS		1,849.00	
5100	REGULAR EDUCATION	4500 GASOLINE	2,950.00	2,476.60	3,650.00
5100	REGULAR EDUCATION	4600 DIESEL		36.85	50.00
5100	REGULAR EDUCATION	5000 MATERIALS AND SUPPLIES	2,250,402.68	-700.95	2,298,806.27
5100	REGULAR EDUCATION	5100 SUPPLIES	1,025,229.44	930,419.70	1,117,860.00
5100	REGULAR EDUCATION	5191 TECHNOLOGY RELATED SUPPLIES	2,942.00	1,933.93	4,905.00
5100	REGULAR EDUCATION	5200 TEXTBOOKS	2,154,146.08	1,141,857.98	2,288,614.00
5100	REGULAR EDUCATION	5290 TECHNOLOGY RELATED TEXTBOOKS		137.04	
5100	REGULAR EDUCATION	5300 PERIODICALS	594.00	2,662.99	400.00
5100	REGULAR EDUCATION	5390 TECH RELATED PERIODICALS		370.35	
5100	REGULAR EDUCATION	5400 OIL AND GREASE	300.00	334.38	300.00
5100	REGULAR EDUCATION	5500 REPAIR PARTS	1,700.00	1,544.61	1,700.00
5100	REGULAR EDUCATION	5600 TIRES AND TUBES	2,000.00	687.21	2,000.00
5100	REGULAR EDUCATION	6100 LIBRARY BOOKS	1,636.00	3,108.62	1,655.00
5100	REGULAR EDUCATION	6220 NON-CAPITALIZED AV MATERIALS	2,855.00	1,473.73	1,205.00

Alachua County, FL
General Fund by Function Object (Date: 6/2021)

Function	Function		2020-21	2020-21	2021-22
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
5100	REGULAR EDUCATION	6410 INVENTORY EQUIPMENT	19,422.00	156,241.34	14,850.00
5100	REGULAR EDUCATION	6420 NON-INVENTORY EQUIPMENT	206,270.00	241,874.53	201,825.00
5100	REGULAR EDUCATION	6430 CAP COMP HW/TECH REL INFRASTR	256,067.00		253,037.00
5100	REGULAR EDUCATION	6440 NON-INVENT. COMPUTER EQUIPMENT	1,999,782.36	3,673,898.61	71,123.44
5100	REGULAR EDUCATION	6480 TECH RELAT CAP FURN, FIXT EQUIP		48,121.60	3,499.00
5100	REGULAR EDUCATION	6490 TECHNOLOGY EQUIPMENT NON CAP	12,042.00	401,394.41	6,725.00
5100	REGULAR EDUCATION	6920 NON-CAPITALIZED SOFTWARE		80.00	500.00
5100	REGULAR EDUCATION	7300 DUES AND FEES	25,565.00	441,290.45	280,609.00
5100	REGULAR EDUCATION	7500 OTHER PERSONAL SERVICES	14,000.00	210,107.92	6,000.00
5100	REGULAR EDUCATION	----	123,322,230.63	117,989,963.51	118,995,827.05
=====					
5200	EXCEPTIONAL EDUCATION	1200 TEACHER SALARIES	15,050,512.36	14,505,006.94	14,901,251.04
5200	EXCEPTIONAL EDUCATION	1210 TEACHER SALARIES	20,000.00		20,000.00
5200	EXCEPTIONAL EDUCATION	1400 SUB. TEACHERS APPOINTED		229,086.72	
5200	EXCEPTIONAL EDUCATION	1500 AIDES & PARAPROF. SALARIES	2,231,642.85	2,061,795.98	2,327,255.30
5200	EXCEPTIONAL EDUCATION	1600 OTHER SUPPORT PERSONNEL		32,530.08	32,739.84
5200	EXCEPTIONAL EDUCATION	2000 EMPLOYEE BENEFITS	3,464.00		3,464.00
5200	EXCEPTIONAL EDUCATION	2100 RETIREMENT	1,777,877.90	1,719,464.77	1,913,319.72
5200	EXCEPTIONAL EDUCATION	2200 SOCIAL SECURITY	1,285,089.53	1,266,368.03	1,281,165.63
5200	EXCEPTIONAL EDUCATION	2300 GROUP INSURANCE	2,892,569.52	2,786,038.48	2,977,021.07
5200	EXCEPTIONAL EDUCATION	2900 OTHER EMPLOYEE BENEFITS	86,477.21	83,456.01	88,032.29
5200	EXCEPTIONAL EDUCATION	2910 TERMINAL SICK PAY	216,027.51	193,636.28	215,765.92
5200	EXCEPTIONAL EDUCATION	3100 PROF AND TECH SERVICES	450,100.00	445,074.08	589,921.00
5200	EXCEPTIONAL EDUCATION	3300 TRAVEL	10,400.00	12,209.15	8,000.00
5200	EXCEPTIONAL EDUCATION	3500 EQUIPMENT MAINTENANCE		150.00	200.00
5200	EXCEPTIONAL EDUCATION	3590 TECH-RELATED REPAIRS & MAINT		214.99	
5200	EXCEPTIONAL EDUCATION	3610 12-MONTH SOFTWARE LICENSE	100.00		100.00
5200	EXCEPTIONAL EDUCATION	3620 COPIER METER READING	4,126.00	2,930.72	1,900.00
5200	EXCEPTIONAL EDUCATION	3690 TECHNOLOGY RELATED RENTALS	800.00	1,433.15	1,450.00
5200	EXCEPTIONAL EDUCATION	3720 POSTAGE	1,537.00	1,450.61	1,058.00
5200	EXCEPTIONAL EDUCATION	3750 DISCRETIONARY TELEPHONE	10.00	5.52	2.00
5200	EXCEPTIONAL EDUCATION	3900 OTHER PURCHASE SERVICES	730.00	40.00	
5200	EXCEPTIONAL EDUCATION	5100 SUPPLIES	93,072.00	40,991.34	98,372.00
5200	EXCEPTIONAL EDUCATION	5191 TECHNOLOGY RELATED SUPPLIES	750.00	140.88	500.00
5200	EXCEPTIONAL EDUCATION	5200 TEXTBOOKS	1,600.00	1,798.02	1,235.00
5200	EXCEPTIONAL EDUCATION	5390 TECH RELATED PERIODICALS		171.00	171.00
5200	EXCEPTIONAL EDUCATION	6220 NON-CAPITALIZED AV MATERIALS	210.00	12.99	200.00
5200	EXCEPTIONAL EDUCATION	6410 INVENTORY EQUIPMENT	500.00		400.00
5200	EXCEPTIONAL EDUCATION	6420 NON-INVENTORY EQUIPMENT	16,953.00	10,800.66	14,097.00

Alachua County, FL
General Fund by Function Object (Date: 6/2021)

Function	Function		2020-21	2020-21	2021-22
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
5200	EXCEPTIONAL EDUCATION	6440 NON-INVENT. COMPUTER EQUIPMENT	5,353.00	1,941.32	2,154.00
5200	EXCEPTIONAL EDUCATION	6490 TECHNOLOGY EQUIPMENT NON CAP	1,200.00	83.39	15.00
5200	EXCEPTIONAL EDUCATION	6920 NON-CAPITALIZED SOFTWARE	75.00		75.00
5200	EXCEPTIONAL EDUCATION	7300 DUES AND FEES	480.00		500.00
5200	EXCEPTIONAL EDUCATION	7500 OTHER PERSONAL SERVICES	100.00	599.64	
5200	EXCEPTIONAL EDUCATION	----	24,151,756.88	23,397,430.75	24,480,364.81
			=====	=====	=====
5300	VOCATIONAL ED	1200 TEACHER SALARIES	1,439,458.14	1,962,448.12	1,907,628.34
5300	VOCATIONAL ED	1400 SUB. TEACHERS APPOINTED		64,434.56	
5300	VOCATIONAL ED	2100 RETIREMENT	143,331.18	196,805.19	206,405.41
5300	VOCATIONAL ED	2200 SOCIAL SECURITY	106,317.44	150,737.34	141,279.58
5300	VOCATIONAL ED	2300 GROUP INSURANCE	172,141.33	215,891.36	251,611.96
5300	VOCATIONAL ED	2900 OTHER EMPLOYEE BENEFITS	7,136.39	9,769.43	9,728.95
5300	VOCATIONAL ED	2910 TERMINAL SICK PAY	17,993.28	23,945.15	23,845.40
5300	VOCATIONAL ED	3100 PROF AND TECH SERVICES	3,500.00	8,790.00	8,000.00
5300	VOCATIONAL ED	3300 TRAVEL		851.00	41.00
5300	VOCATIONAL ED	3500 EQUIPMENT MAINTENANCE	2,000.00	13,954.08	2,000.00
5300	VOCATIONAL ED	3590 TECH-RELATED REPAIRS & MAINT		995.38	
5300	VOCATIONAL ED	3600 RENTALS	750.00	262.81	300.00
5300	VOCATIONAL ED	3620 COPIER METER READING	2,000.00	914.74	2,000.00
5300	VOCATIONAL ED	3690 TECHNOLOGY RELATED RENTALS	19,000.00	191,653.31	7,500.00
5300	VOCATIONAL ED	3720 POSTAGE		8.10	
5300	VOCATIONAL ED	3900 OTHER PURCHASE SERVICES	2,250.00	6,722.30	1,000.00
5300	VOCATIONAL ED	4500 GASOLINE	300.00	1,180.08	300.00
5300	VOCATIONAL ED	4600 DIESEL		14.98	
5300	VOCATIONAL ED	5000 MATERIALS AND SUPPLIES	696,389.09		524,395.72
5300	VOCATIONAL ED	5100 SUPPLIES	29,515.00	24,853.90	31,874.00
5300	VOCATIONAL ED	5191 TECHNOLOGY RELATED SUPPLIES	650.00	1,591.52	325.00
5300	VOCATIONAL ED	5200 TEXTBOOKS	3,060.00	16,658.20	7,000.00
5300	VOCATIONAL ED	5290 TECHNOLOGY RELATED TEXTBOOKS		5,108.99	
5300	VOCATIONAL ED	5400 OIL AND GREASE	120.00	12.04	120.00
5300	VOCATIONAL ED	5500 REPAIR PARTS	500.00	2,799.46	800.00
5300	VOCATIONAL ED	5600 TIRES AND TUBES		692.94	
5300	VOCATIONAL ED	6220 NON-CAPITALIZED AV MATERIALS	1,000.00		1,000.00
5300	VOCATIONAL ED	6410 INVENTORY EQUIPMENT	88,285.00	12,377.00	82,285.00
5300	VOCATIONAL ED	6420 NON-INVENTORY EQUIPMENT	11,692.00	34,242.72	8,285.00
5300	VOCATIONAL ED	6430 CAP COMP HW/TECH REL INFRASTR		7,797.00	6,000.00
5300	VOCATIONAL ED	6440 NON-INVENT. COMPUTER EQUIPMENT	4,300.00	81,363.13	2,900.00
5300	VOCATIONAL ED	6480 TECH RELAT CAP FURN, FIXT EQUIP		18,728.42	

Alachua County, FL
General Fund by Function Object (Date: 6/2021)

Function	Function		2020-21	2020-21	2021-22
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
5300	VOCATIONAL ED	6490 TECHNOLOGY EQUIPMENT NON CAP	500.00	10,626.43	500.00
5300	VOCATIONAL ED	6520 OTHER MOTOR VEHICLES		5,285.00	
5300	VOCATIONAL ED	6920 NON-CAPITALIZED SOFTWARE		29.99	60.00
5300	VOCATIONAL ED	7300 DUES AND FEES	3,178.00	22,671.11	
5300	VOCATIONAL ED	----	2,755,366.85	3,094,215.78	3,227,185.36
5400	ADULT EDUCATION	1200 TEACHER SALARIES		40,418.00	
5400	ADULT EDUCATION	2100 RETIREMENT		5,175.62	
5400	ADULT EDUCATION	2200 SOCIAL SECURITY		9,160.36	
5400	ADULT EDUCATION	2300 GROUP INSURANCE		1,477.93	
5400	ADULT EDUCATION	2900 OTHER EMPLOYEE BENEFITS		1.86	
5400	ADULT EDUCATION	2910 TERMINAL SICK PAY		4.55	
5400	ADULT EDUCATION	3300 TRAVEL	4,000.00	261.52	4,000.00
5400	ADULT EDUCATION	3620 COPIER METER READING	2,000.00	855.10	2,000.00
5400	ADULT EDUCATION	3690 TECHNOLOGY RELATED RENTALS	20,000.00	3,500.00	20,000.00
5400	ADULT EDUCATION	3900 OTHER PURCHASE SERVICES	100.00		100.00
5400	ADULT EDUCATION	5100 SUPPLIES	38,400.00	1,047.16	38,400.00
5400	ADULT EDUCATION	5200 TEXTBOOKS	2,000.00		2,000.00
5400	ADULT EDUCATION	6220 NON-CAPITALIZED AV MATERIALS	500.00		500.00
5400	ADULT EDUCATION	6420 NON-INVENTORY EQUIPMENT	42,400.00	412.88	1,700.00
5400	ADULT EDUCATION	6440 NON-INVENT. COMPUTER EQUIPMENT	16,000.00		15,700.00
5400	ADULT EDUCATION	7300 DUES AND FEES	31,000.00	640.00	31,000.00
5400	ADULT EDUCATION	7500 OTHER PERSONAL SERVICES	175,000.00	79,635.00	175,000.00
5400	ADULT EDUCATION	----	331,400.00	142,589.98	290,400.00
5500	PREKINDERGARTEN	1500 AIDES & PARAPROF. SALARIES			110,700.80
5500	PREKINDERGARTEN	1600 OTHER SUPPORT PERSONNEL		23,860.04	
5500	PREKINDERGARTEN	2100 RETIREMENT		3,389.16	11,977.82
5500	PREKINDERGARTEN	2200 SOCIAL SECURITY		2,152.11	8,433.46
5500	PREKINDERGARTEN	2300 GROUP INSURANCE		4,361.96	29,003.00
5500	PREKINDERGARTEN	2900 OTHER EMPLOYEE BENEFITS		121.72	564.58
5500	PREKINDERGARTEN	3610 12-MONTH SOFTWARE LICENSE	13,948.00		13,948.00
5500	PREKINDERGARTEN	3620 COPIER METER READING		7,093.05	
5500	PREKINDERGARTEN	3720 POSTAGE		197.27	
5500	PREKINDERGARTEN	3750 DISCRETIONARY TELEPHONE		-14.72	
5500	PREKINDERGARTEN	3940 CHARTER SCHOOLS NON-FEFP		150,282.77	
5500	PREKINDERGARTEN	5100 SUPPLIES	21,148.00	273.74	21,148.00
5500	PREKINDERGARTEN	7500 OTHER PERSONAL SERVICES	24,864.00	4,723.90	24,864.00

Alachua County, FL
General Fund by Function Object (Date: 6/2021)

Function	Function		2020-21	2020-21	2021-22
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
5500	PREKINDERGARTEN	----	59,960.00	196,441.00	220,639.66
			=====	=====	=====
5900	OTHER INSTRUCTION	1200 TEACHER SALARIES	17,520.24	135,762.86	48,995.20
5900	OTHER INSTRUCTION	1500 AIDES & PARAPROF. SALARIES		11,314.11	
5900	OTHER INSTRUCTION	1600 OTHER SUPPORT PERSONNEL		800.00	
5900	OTHER INSTRUCTION	2100 RETIREMENT		3,147.92	5,879.42
5900	OTHER INSTRUCTION	2200 SOCIAL SECURITY	1,291.64	11,480.24	3,748.13
5900	OTHER INSTRUCTION	2300 GROUP INSURANCE		1,418.38	
5900	OTHER INSTRUCTION	2900 OTHER EMPLOYEE BENEFITS		82.27	249.88
5900	OTHER INSTRUCTION	2910 TERMINAL SICK PAY		189.01	
5900	OTHER INSTRUCTION	3100 PROF AND TECH SERVICES		2,634.50	
5900	OTHER INSTRUCTION	5100 SUPPLIES		1,118.47	
5900	OTHER INSTRUCTION	5200 TEXTBOOKS		17,350.00	
5900	OTHER INSTRUCTION	7500 OTHER PERSONAL SERVICES		6,155.00	
			-----	-----	-----
5900	OTHER INSTRUCTION	----	18,811.88	191,452.76	58,872.63
			=====	=====	=====
6100	PUPIL PERSONNEL SERVICES	1310 OTHER INSTR. PERS. SALARIES	125,000.00		
6100	PUPIL PERSONNEL SERVICES	2000 EMPLOYEE BENEFITS	21,650.00		
6100	PUPIL PERSONNEL SERVICES	3500 EQUIPMENT MAINTENANCE			100.00
6100	PUPIL PERSONNEL SERVICES	5100 SUPPLIES	349.00	53.12	1,126.00
			-----	-----	-----
6100	PUPIL PERSONNEL SERVICES	----	146,999.00	53.12	1,226.00
			=====	=====	=====
6110	ATTEND AND SOCIAL WK	1300 OTHER INSTR. PERS. SALARIES	939,961.37	846,461.09	954,771.40
6110	ATTEND AND SOCIAL WK	1400 SUB. TEACHERS APPOINTED		14,909.04	
6110	ATTEND AND SOCIAL WK	1600 OTHER SUPPORT PERSONNEL	1,790,115.91	1,852,047.03	1,704,307.76
6110	ATTEND AND SOCIAL WK	2100 RETIREMENT	288,440.06	283,997.82	304,053.40
6110	ATTEND AND SOCIAL WK	2200 SOCIAL SECURITY	203,893.85	200,843.05	200,403.93
6110	ATTEND AND SOCIAL WK	2300 GROUP INSURANCE	445,587.59	423,686.50	434,933.50
6110	ATTEND AND SOCIAL WK	2900 OTHER EMPLOYEE BENEFITS	13,880.60	13,071.14	13,561.30
6110	ATTEND AND SOCIAL WK	2910 TERMINAL SICK PAY	33,931.31	31,627.29	33,238.46
6110	ATTEND AND SOCIAL WK	3300 TRAVEL		695.46	
6110	ATTEND AND SOCIAL WK	3500 EQUIPMENT MAINTENANCE	100.00	1,875.00	
6110	ATTEND AND SOCIAL WK	3620 COPIER METER READING	2,000.00	634.35	2,000.00
6110	ATTEND AND SOCIAL WK	3750 DISCRETIONARY TELEPHONE	400.00	40.21	400.00
6110	ATTEND AND SOCIAL WK	3900 OTHER PURCHASE SERVICES	2,100.00	1,716.20	100.00
6110	ATTEND AND SOCIAL WK	4500 GASOLINE	800.00	302.69	800.00
6110	ATTEND AND SOCIAL WK	5100 SUPPLIES	2,300.00	5,411.41	3,209.00

Alachua County, FL
General Fund by Function Object (Date: 6/2021)

Function	Function		2020-21	2020-21	2021-22
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
6110	ATTEND AND SOCIAL WK	5200 TEXTBOOKS		479.00	
6110	ATTEND AND SOCIAL WK	5400 OIL AND GREASE	100.00		100.00
6110	ATTEND AND SOCIAL WK	5500 REPAIR PARTS	700.00	97.13	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	300.00	355.34	100.00
6110	ATTEND AND SOCIAL WK	6440 NON-INVENT. COMPUTER EQUIPMENT	100.00	689.67	
6110	ATTEND AND SOCIAL WK	7300 DUES AND FEES		39.50	
6110	ATTEND AND SOCIAL WK	----	3,725,710.69	3,678,978.92	3,653,678.75
6120	GUIDANCE	1100 ADMINISTRATIVE SALARIES	132,180.50	139,629.62	153,545.00
6120	GUIDANCE	1300 OTHER INSTR. PERS. SALARIES	3,676,563.85	3,713,020.41	3,676,389.00
6120	GUIDANCE	1400 SUB. TEACHERS APPOINTED		17,640.05	
6120	GUIDANCE	1500 AIDES & PARAPROF. SALARIES	205,702.05	243,686.44	204,445.62
6120	GUIDANCE	2100 RETIREMENT	426,608.66	433,688.16	461,090.57
6120	GUIDANCE	2200 SOCIAL SECURITY	291,077.03	300,012.34	293,530.63
6120	GUIDANCE	2300 GROUP INSURANCE	553,013.27	576,194.59	601,088.63
6120	GUIDANCE	2900 OTHER EMPLOYEE BENEFITS	20,439.61	20,691.50	20,575.28
6120	GUIDANCE	2910 TERMINAL SICK PAY	50,180.72	50,142.12	50,429.78
6120	GUIDANCE	3100 PROF AND TECH SERVICES	500.00	6,008.75	
6120	GUIDANCE	3190 TECH-RELATED PROF & TECH SERV	800.00		
6120	GUIDANCE	3300 TRAVEL	7,100.00	1,810.05	5,000.00
6120	GUIDANCE	3600 RENTALS	200.00	467.88	
6120	GUIDANCE	3620 COPIER METER READING	2,200.00	1,429.40	2,000.00
6120	GUIDANCE	3690 TECHNOLOGY RELATED RENTALS	1,000.00		600.00
6120	GUIDANCE	3720 POSTAGE	895.00	2,875.55	200.00
6120	GUIDANCE	3750 DISCRETIONARY TELEPHONE	500.00	501.33	600.00
6120	GUIDANCE	3900 OTHER PURCHASE SERVICES	11,000.00	11,051.84	6,000.00
6120	GUIDANCE	5100 SUPPLIES	35,316.00	24,799.92	37,390.00
6120	GUIDANCE	5191 TECHNOLOGY RELATED SUPPLIES	950.00		700.00
6120	GUIDANCE	5200 TEXTBOOKS		3,861.33	1,070.00
6120	GUIDANCE	6220 NON-CAPITALIZED AV MATERIALS	350.00		350.00
6120	GUIDANCE	6420 NON-INVENTORY EQUIPMENT	3,850.00	3,624.95	4,000.00
6120	GUIDANCE	6440 NON-INVENT. COMPUTER EQUIPMENT	690.00	248.33	281.00
6120	GUIDANCE	6920 NON-CAPITALIZED SOFTWARE	400.00		
6120	GUIDANCE	7300 DUES AND FEES	500.00		
6120	GUIDANCE	7500 OTHER PERSONAL SERVICES		154.68	
6120	GUIDANCE	----	5,422,016.69	5,551,539.24	5,519,285.51

Alachua County, FL
General Fund by Function Object (Date: 6/2021)

Function	Function		2020-21	2020-21	2021-22
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
6121	ELEMENTARY GUIDANCE	1300 OTHER INSTR. PERS. SALARIES	1,434,197.45	1,268,047.26	1,407,345.75
6121	ELEMENTARY GUIDANCE	1400 SUB. TEACHERS APPOINTED		30,477.98	
6121	ELEMENTARY GUIDANCE	2100 RETIREMENT	149,553.59	130,852.78	156,790.98
6121	ELEMENTARY GUIDANCE	2200 SOCIAL SECURITY	105,848.21	94,464.31	103,705.10
6121	ELEMENTARY GUIDANCE	2300 GROUP INSURANCE	188,586.68	165,780.60	198,182.60
6121	ELEMENTARY GUIDANCE	2900 OTHER EMPLOYEE BENEFITS	7,079.46	6,135.74	7,177.45
6121	ELEMENTARY GUIDANCE	2910 TERMINAL SICK PAY	17,876.68	14,207.21	17,591.87
6121	ELEMENTARY GUIDANCE	5100 SUPPLIES			415.00
6121	ELEMENTARY GUIDANCE	----	1,903,142.07	1,709,965.88	1,891,208.75
			=====	=====	=====
6130	HEALTH SERVICES	1100 ADMINISTRATIVE SALARIES	68,958.60	72,373.39	67,600.10
6130	HEALTH SERVICES	1600 OTHER SUPPORT PERSONNEL	946,636.11	1,044,709.00	959,056.84
6130	HEALTH SERVICES	2100 RETIREMENT	103,974.16	116,476.51	114,355.05
6130	HEALTH SERVICES	2200 SOCIAL SECURITY	74,236.94	81,411.38	73,396.91
6130	HEALTH SERVICES	2300 GROUP INSURANCE	179,526.38	206,764.42	198,339.42
6130	HEALTH SERVICES	2900 OTHER EMPLOYEE BENEFITS	5,031.92	5,493.15	5,235.98
6130	HEALTH SERVICES	2910 TERMINAL SICK PAY	12,694.95	13,118.64	12,833.22
6130	HEALTH SERVICES	3100 PROF AND TECH SERVICES	10,000.00	507,500.00	9,500.00
6130	HEALTH SERVICES	3300 TRAVEL	1,000.00	1,063.36	1,000.00
6130	HEALTH SERVICES	3500 EQUIPMENT MAINTENANCE	3,000.00	3,264.00	3,500.00
6130	HEALTH SERVICES	3750 DISCRETIONARY TELEPHONE	1,000.00	1,830.97	1,200.00
6130	HEALTH SERVICES	3900 OTHER PURCHASE SERVICES	2,000.00	238.70	1,000.00
6130	HEALTH SERVICES	5100 SUPPLIES	16,690.00	16,121.55	17,635.00
6130	HEALTH SERVICES	5191 TECHNOLOGY RELATED SUPPLIES	100.00		
6130	HEALTH SERVICES	6220 NON-CAPITALIZED AV MATERIALS	100.00		
6130	HEALTH SERVICES	6410 INVENTORY EQUIPMENT	500.00	4,560.00	
6130	HEALTH SERVICES	6420 NON-INVENTORY EQUIPMENT	1,125.00	6,023.55	2,050.00
6130	HEALTH SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT	500.00	399.96	500.00
6130	HEALTH SERVICES	7300 DUES AND FEES	500.00	375.00	375.00
6130	HEALTH SERVICES	7500 OTHER PERSONAL SERVICES	800.00	5,734.16	
6130	HEALTH SERVICES	----	1,428,374.06	2,087,457.74	1,467,577.52
			=====	=====	=====
6140	PSYCHOLOGICAL SERVICES	1300 OTHER INSTR. PERS. SALARIES	551,399.25	561,942.80	591,183.00
6140	PSYCHOLOGICAL SERVICES	2100 RETIREMENT	65,880.80	68,426.39	79,411.92
6140	PSYCHOLOGICAL SERVICES	2200 SOCIAL SECURITY	41,554.59	42,251.05	43,646.70
6140	PSYCHOLOGICAL SERVICES	2300 GROUP INSURANCE	66,456.98	61,114.28	76,993.81
6140	PSYCHOLOGICAL SERVICES	2900 OTHER EMPLOYEE BENEFITS	2,812.14	2,116.06	3,015.03
6140	PSYCHOLOGICAL SERVICES	2910 TERMINAL SICK PAY	6,892.49	6,744.32	7,389.79

Alachua County, FL
General Fund by Function Object (Date: 6/2021)

Function	Function	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
Func	Func					
6140	PSYCHOLOGICAL SERVICES	3100	PROF AND TECH SERVICES	-12,188.59	7,425.00	221,089.09
6140	PSYCHOLOGICAL SERVICES	3300	TRAVEL	3,000.00	1,157.49	1,500.00
6140	PSYCHOLOGICAL SERVICES	3690	TECHNOLOGY RELATED RENTALS		140.00	
6140	PSYCHOLOGICAL SERVICES	5100	SUPPLIES	20,000.00	54,942.58	25,000.00
6140	PSYCHOLOGICAL SERVICES	5191	TECHNOLOGY RELATED SUPPLIES		40.18	
6140	PSYCHOLOGICAL SERVICES	6410	INVENTORY EQUIPMENT	500.00		
6140	PSYCHOLOGICAL SERVICES	6420	NON-INVENTORY EQUIPMENT	500.00	1,338.46	1,000.00
6140	PSYCHOLOGICAL SERVICES	6440	NON-INVENT. COMPUTER EQUIPMENT		33.12	100.00
6140	PSYCHOLOGICAL SERVICES	----		746,807.66	807,671.73	1,050,329.34
6150	PARENTAL INVOLVEMENT	1100	ADMINISTRATIVE SALARIES		13,438.85	
6150	PARENTAL INVOLVEMENT	1600	OTHER SUPPORT PERSONNEL	116,614.83	53,331.34	66,921.12
6150	PARENTAL INVOLVEMENT	2100	RETIREMENT	10,961.48	5,816.53	7,240.86
6150	PARENTAL INVOLVEMENT	2200	SOCIAL SECURITY	8,347.82	4,320.03	5,119.47
6150	PARENTAL INVOLVEMENT	2300	GROUP INSURANCE	13,335.67	3,201.51	9,715.05
6150	PARENTAL INVOLVEMENT	2900	OTHER EMPLOYEE BENEFITS	559.04	285.84	341.30
6150	PARENTAL INVOLVEMENT	2910	TERMINAL SICK PAY	1,370.18	542.23	836.52
6150	PARENTAL INVOLVEMENT	3300	TRAVEL	6,000.00		6,000.00
6150	PARENTAL INVOLVEMENT	3750	DISCRETIONARY TELEPHONE		1,680.48	6,000.00
6150	PARENTAL INVOLVEMENT	4500	GASOLINE		165.53	
6150	PARENTAL INVOLVEMENT	5100	SUPPLIES	7,000.00		6,122.80
6150	PARENTAL INVOLVEMENT	5191	TECHNOLOGY RELATED SUPPLIES		162.69	206.89
6150	PARENTAL INVOLVEMENT	5200	TEXTBOOKS		6,201.72	
6150	PARENTAL INVOLVEMENT	----		164,189.02	89,146.75	108,504.01
6190	OTHER PUPIL PERSONNEL SERVICES	1600	OTHER SUPPORT PERSONNEL	414,885.78	395,874.37	433,559.46
6190	OTHER PUPIL PERSONNEL SERVICES	2100	RETIREMENT	41,295.48	38,711.41	46,595.08
6190	OTHER PUPIL PERSONNEL SERVICES	2200	SOCIAL SECURITY	31,246.50	30,446.41	32,576.17
6190	OTHER PUPIL PERSONNEL SERVICES	2300	GROUP INSURANCE	128,877.94	133,065.82	149,205.75
6190	OTHER PUPIL PERSONNEL SERVICES	2900	OTHER EMPLOYEE BENEFITS	2,115.93	2,001.55	2,211.17
6190	OTHER PUPIL PERSONNEL SERVICES	2910	TERMINAL SICK PAY	5,186.05	4,817.41	5,419.48
6190	OTHER PUPIL PERSONNEL SERVICES	3300	TRAVEL		1,216.74	
6190	OTHER PUPIL PERSONNEL SERVICES	3690	TECHNOLOGY RELATED RENTALS		2,265.75	
6190	OTHER PUPIL PERSONNEL SERVICES	3720	POSTAGE	2,500.00	299.07	500.00
6190	OTHER PUPIL PERSONNEL SERVICES	3900	OTHER PURCHASE SERVICES	16,000.00	437,304.07	16,000.00
6190	OTHER PUPIL PERSONNEL SERVICES	4500	GASOLINE		1,067.25	
6190	OTHER PUPIL PERSONNEL SERVICES	5100	SUPPLIES	64,000.00	2,764.51	
6190	OTHER PUPIL PERSONNEL SERVICES	5191	TECHNOLOGY RELATED SUPPLIES		70.17	

Alachua County, FL
General Fund by Function Object (Date: 6/2021)

Function	Function		2020-21	2020-21	2021-22
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
6190	OTHER PUPIL PERSONNEL SERVICES	6420 NON-INVENTORY EQUIPMENT		519.25	
6190	OTHER PUPIL PERSONNEL SERVICES	7500 OTHER PERSONAL SERVICES	18,000.00	9,472.23	20,000.00
6190	OTHER PUPIL PERSONNEL SERVICES	----	724,107.68	1,059,896.01	706,067.11
=====					
6200	INSTRUCTIONAL MEDIA SERVICES	1100 ADMINISTRATIVE SALARIES	73,316.00	22,044.08	77,826.00
6200	INSTRUCTIONAL MEDIA SERVICES	1300 OTHER INSTR. PERS. SALARIES	2,602,213.60	2,527,277.22	2,579,368.25
6200	INSTRUCTIONAL MEDIA SERVICES	1310 OTHER INSTR. PERS. SALARIES	35,000.00		
6200	INSTRUCTIONAL MEDIA SERVICES	1400 SUB. TEACHERS APPOINTED		14,110.24	
6200	INSTRUCTIONAL MEDIA SERVICES	1500 AIDES & PARAPROF. SALARIES	729,510.04	743,606.53	725,719.40
6200	INSTRUCTIONAL MEDIA SERVICES	1600 OTHER SUPPORT PERSONNEL	82,555.20	83,755.20	82,978.56
6200	INSTRUCTIONAL MEDIA SERVICES	2000 EMPLOYEE BENEFITS	6,062.00		
6200	INSTRUCTIONAL MEDIA SERVICES	2100 RETIREMENT	371,503.55	357,140.64	399,128.64
6200	INSTRUCTIONAL MEDIA SERVICES	2200 SOCIAL SECURITY	257,354.99	251,064.13	255,493.04
6200	INSTRUCTIONAL MEDIA SERVICES	2300 GROUP INSURANCE	592,625.12	602,978.48	647,822.85
6200	INSTRUCTIONAL MEDIA SERVICES	2900 OTHER EMPLOYEE BENEFITS	17,786.72	16,748.90	17,676.00
6200	INSTRUCTIONAL MEDIA SERVICES	2910 TERMINAL SICK PAY	43,595.08	40,806.01	42,793.55
6200	INSTRUCTIONAL MEDIA SERVICES	3300 TRAVEL	3,100.00		1,000.00
6200	INSTRUCTIONAL MEDIA SERVICES	3500 EQUIPMENT MAINTENANCE	500.00	34.00	600.00
6200	INSTRUCTIONAL MEDIA SERVICES	3590 TECH-RELATED REPAIRS & MAINT	50.00	76.60	50.00
6200	INSTRUCTIONAL MEDIA SERVICES	3690 TECHNOLOGY RELATED RENTALS	50,300.00	60,646.38	45,749.00
6200	INSTRUCTIONAL MEDIA SERVICES	3900 OTHER PURCHASE SERVICES	500.00		500.00
6200	INSTRUCTIONAL MEDIA SERVICES	5100 SUPPLIES	45,807.00	27,937.41	49,850.00
6200	INSTRUCTIONAL MEDIA SERVICES	5191 TECHNOLOGY RELATED SUPPLIES	235.00	202.25	235.00
6200	INSTRUCTIONAL MEDIA SERVICES	5200 TEXTBOOKS	1,660.00		500.00
6200	INSTRUCTIONAL MEDIA SERVICES	5300 PERIODICALS	6,626.00	2,177.39	2,885.00
6200	INSTRUCTIONAL MEDIA SERVICES	6100 LIBRARY BOOKS	154,888.00	132,365.17	157,630.00
6200	INSTRUCTIONAL MEDIA SERVICES	6190 E-Books Library		4,998.65	
6200	INSTRUCTIONAL MEDIA SERVICES	6220 NON-CAPITALIZED AV MATERIALS	1,575.00	2,694.17	1,555.00
6200	INSTRUCTIONAL MEDIA SERVICES	6410 INVENTORY EQUIPMENT	720.00		560.00
6200	INSTRUCTIONAL MEDIA SERVICES	6420 NON-INVENTORY EQUIPMENT	8,726.00	5,905.24	6,999.00
6200	INSTRUCTIONAL MEDIA SERVICES	6430 CAP COMP HW/TECH REL INFRASTR	450.00		
6200	INSTRUCTIONAL MEDIA SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT	3,200.00	2,223.32	2,815.00
6200	INSTRUCTIONAL MEDIA SERVICES	6490 TECHNOLOGY EQUIPMENT NON CAP	2,000.00	1,793.66	1,700.00
6200	INSTRUCTIONAL MEDIA SERVICES	7300 DUES AND FEES	3,024.00	1,629.00	2,350.00
6200	INSTRUCTIONAL MEDIA SERVICES	7500 OTHER PERSONAL SERVICES		10,952.40	
6200	INSTRUCTIONAL MEDIA SERVICES	----	5,094,883.30	4,913,167.07	5,103,784.29
=====					
6300	INSTR/CURRIC DEVELOPMENT SERV	1100 ADMINISTRATIVE SALARIES	1,015,813.36	954,981.84	1,010,320.50

Alachua County, FL
General Fund by Function Object (Date: 6/2021)

Function	Function		2020-21	2020-21	2021-22
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
6300	INSTR/CURRIC DEVELOPMENT SERV	1200 TEACHER SALARIES		59,100.00	88,600.00
6300	INSTR/CURRIC DEVELOPMENT SERV	1300 OTHER INSTR. PERS. SALARIES	1,755,705.09	1,726,053.95	1,679,996.37
6300	INSTR/CURRIC DEVELOPMENT SERV	1310 OTHER INSTR. PERS. SALARIES	61,000.00		
6300	INSTR/CURRIC DEVELOPMENT SERV	1400 SUB. TEACHERS APPOINTED		26,274.42	
6300	INSTR/CURRIC DEVELOPMENT SERV	1500 AIDES & PARAPROF. SALARIES	110,428.30	126,970.00	111,597.42
6300	INSTR/CURRIC DEVELOPMENT SERV	1600 OTHER SUPPORT PERSONNEL	698,878.23	656,188.37	780,769.17
6300	INSTR/CURRIC DEVELOPMENT SERV	2000 EMPLOYEE BENEFITS	10,565.00		
6300	INSTR/CURRIC DEVELOPMENT SERV	2100 RETIREMENT	357,321.31	355,431.85	406,076.48
6300	INSTR/CURRIC DEVELOPMENT SERV	2200 SOCIAL SECURITY	264,155.09	263,510.55	274,330.16
6300	INSTR/CURRIC DEVELOPMENT SERV	2300 GROUP INSURANCE	461,806.93	442,261.56	482,225.91
6300	INSTR/CURRIC DEVELOPMENT SERV	2900 OTHER EMPLOYEE BENEFITS	18,032.78	17,275.35	18,723.55
6300	INSTR/CURRIC DEVELOPMENT SERV	2910 TERMINAL SICK PAY	43,937.12	39,679.68	37,860.95
6300	INSTR/CURRIC DEVELOPMENT SERV	3300 TRAVEL	19,900.00	4,078.54	20,600.00
6300	INSTR/CURRIC DEVELOPMENT SERV	3600 RENTALS	1,000.00		4,500.00
6300	INSTR/CURRIC DEVELOPMENT SERV	3620 COPIER METER READING	7,600.00	6,164.31	7,000.00
6300	INSTR/CURRIC DEVELOPMENT SERV	3690 TECHNOLOGY RELATED RENTALS		472.68	
6300	INSTR/CURRIC DEVELOPMENT SERV	3720 POSTAGE	1,915.00	3,546.37	920.00
6300	INSTR/CURRIC DEVELOPMENT SERV	3750 DISCRETIONARY TELEPHONE	500.00	432.84	500.00
6300	INSTR/CURRIC DEVELOPMENT SERV	3900 OTHER PURCHASE SERVICES	32,000.00	5,584.04	27,364.00
6300	INSTR/CURRIC DEVELOPMENT SERV	5100 SUPPLIES	31,876.00	9,304.74	41,028.00
6300	INSTR/CURRIC DEVELOPMENT SERV	5191 TECHNOLOGY RELATED SUPPLIES	800.00	426.45	697.88
6300	INSTR/CURRIC DEVELOPMENT SERV	5200 TEXTBOOKS	968.00	900.13	2,466.93
6300	INSTR/CURRIC DEVELOPMENT SERV	6220 NON-CAPITALIZED AV MATERIALS	500.00		
6300	INSTR/CURRIC DEVELOPMENT SERV	6410 INVENTORY EQUIPMENT		1,438.84	
6300	INSTR/CURRIC DEVELOPMENT SERV	6420 NON-INVENTORY EQUIPMENT	9,700.00	6,259.11	10,500.00
6300	INSTR/CURRIC DEVELOPMENT SERV	6430 CAP COMP HW/TECH REL INFRASTR	1,000.00		1,000.00
6300	INSTR/CURRIC DEVELOPMENT SERV	6440 NON-INVENT. COMPUTER EQUIPMENT	8,100.00	2,562.40	3,500.00
6300	INSTR/CURRIC DEVELOPMENT SERV	6480 TECH RELAT CAP FURN, FIXT EQUIP	1,000.00	3,175.00	3,000.00
6300	INSTR/CURRIC DEVELOPMENT SERV	6490 TECHNOLOGY EQUIPMENT NON CAP	500.00	767.30	1,000.00
6300	INSTR/CURRIC DEVELOPMENT SERV	7300 DUES AND FEES	16,800.00	4,411.82	4,000.00
6300	INSTR/CURRIC DEVELOPMENT SERV	7500 OTHER PERSONAL SERVICES	4,000.00	5,295.00	3,000.00
6300	INSTR/CURRIC DEVELOPMENT SERV	----	4,935,802.21	4,722,547.14	5,021,577.32
6400	INSTRUCTIONAL STAFF TRAINING	1100 ADMINISTRATIVE SALARIES	148,186.00	149,386.00	164,044.00
6400	INSTRUCTIONAL STAFF TRAINING	1200 TEACHER SALARIES	159,900.00	1,862,557.49	117,760.00
6400	INSTRUCTIONAL STAFF TRAINING	1210 TEACHER SALARIES	12,000.00		12,000.00
6400	INSTRUCTIONAL STAFF TRAINING	1300 OTHER INSTR. PERS. SALARIES	343,752.00	390,810.65	326,478.50
6400	INSTRUCTIONAL STAFF TRAINING	1400 SUB. TEACHERS APPOINTED		440.00	
6400	INSTRUCTIONAL STAFF TRAINING	1500 AIDES & PARAPROF. SALARIES		745.00	

Alachua County, FL
General Fund by Function Object (Date: 6/2021)

Function	Function	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
Func	Func					
6400	INSTRUCTIONAL STAFF TRAINING	1600	OTHER SUPPORT PERSONNEL	37,900.80	44,499.52	36,207.36
6400	INSTRUCTIONAL STAFF TRAINING	2000	EMPLOYEE BENEFITS	2,078.00		2,078.00
6400	INSTRUCTIONAL STAFF TRAINING	2100	RETIREMENT	61,712.37	72,806.04	64,959.06
6400	INSTRUCTIONAL STAFF TRAINING	2200	SOCIAL SECURITY	37,584.85	182,292.73	39,187.21
6400	INSTRUCTIONAL STAFF TRAINING	2300	GROUP INSURANCE	68,485.54	71,470.47	64,540.26
6400	INSTRUCTIONAL STAFF TRAINING	2900	OTHER EMPLOYEE BENEFITS	2,702.18	3,075.50	2,716.20
6400	INSTRUCTIONAL STAFF TRAINING	2910	TERMINAL SICK PAY	6,625.01	6,459.22	6,584.13
6400	INSTRUCTIONAL STAFF TRAINING	3100	PROF AND TECH SERVICES	9,300.00	140,746.00	14,600.00
6400	INSTRUCTIONAL STAFF TRAINING	3300	TRAVEL	22,300.00	8,092.71	33,563.25
6400	INSTRUCTIONAL STAFF TRAINING	3590	TECH-RELATED REPAIRS & MAINT		366.00	
6400	INSTRUCTIONAL STAFF TRAINING	3600	RENTALS	4,000.00	883.28	4,000.00
6400	INSTRUCTIONAL STAFF TRAINING	3690	TECHNOLOGY RELATED RENTALS	58,050.00	37,774.07	41,100.00
6400	INSTRUCTIONAL STAFF TRAINING	3900	OTHER PURCHASE SERVICES	20,590.00	5,659.13	14,390.00
6400	INSTRUCTIONAL STAFF TRAINING	5100	SUPPLIES	7,620.00	6,197.55	7,000.00
6400	INSTRUCTIONAL STAFF TRAINING	5190	MATERIAL SUPPLY REFUND		90.00	
6400	INSTRUCTIONAL STAFF TRAINING	5200	TEXTBOOKS	9,700.00	7,623.68	3,000.00
6400	INSTRUCTIONAL STAFF TRAINING	6420	NON-INVENTORY EQUIPMENT		528.26	
6400	INSTRUCTIONAL STAFF TRAINING	6430	CAP COMP HW/TECH REL INFRASTR		2,158.00	
6400	INSTRUCTIONAL STAFF TRAINING	6440	NON-INVENT. COMPUTER EQUIPMENT	300.00	273.84	
6400	INSTRUCTIONAL STAFF TRAINING	6490	TECHNOLOGY EQUIPMENT NON CAP		45.98	
6400	INSTRUCTIONAL STAFF TRAINING	7300	DUES AND FEES	7,300.00	21,490.53	8,300.00
6400	INSTRUCTIONAL STAFF TRAINING	7500	OTHER PERSONAL SERVICES	8,250.00		8,250.00
6400	INSTRUCTIONAL STAFF TRAINING	----		1,028,336.75	3,016,471.65	970,757.97
				=====	=====	=====
6500	INSTRUCTION RELATED TECHNOLOGY	1100	ADMINISTRATIVE SALARIES	125,422.00	126,322.00	180,042.00
6500	INSTRUCTION RELATED TECHNOLOGY	1600	OTHER SUPPORT PERSONNEL	2,682,880.27	2,595,195.70	2,175,737.71
6500	INSTRUCTION RELATED TECHNOLOGY	2100	RETIREMENT	290,164.74	289,721.08	274,634.89
6500	INSTRUCTION RELATED TECHNOLOGY	2200	SOCIAL SECURITY	209,243.87	205,866.82	177,430.39
6500	INSTRUCTION RELATED TECHNOLOGY	2300	GROUP INSURANCE	329,461.42	308,626.89	299,292.48
6500	INSTRUCTION RELATED TECHNOLOGY	2900	OTHER EMPLOYEE BENEFITS	14,322.36	13,585.13	12,014.49
6500	INSTRUCTION RELATED TECHNOLOGY	2910	TERMINAL SICK PAY	35,103.80	33,186.90	27,840.51
6500	INSTRUCTION RELATED TECHNOLOGY	3190	TECH-RELATED PROF & TECH SERV	10,900.00	167,071.57	32,000.00
6500	INSTRUCTION RELATED TECHNOLOGY	3300	TRAVEL	18,000.00	12,521.40	14,900.00
6500	INSTRUCTION RELATED TECHNOLOGY	3500	EQUIPMENT MAINTENANCE	10,040.00	5,362.20	8,100.00
6500	INSTRUCTION RELATED TECHNOLOGY	3590	TECH-RELATED REPAIRS & MAINT	50,240.00	25,164.10	27,000.00
6500	INSTRUCTION RELATED TECHNOLOGY	3620	COPIER METER READING	11,000.00	7,581.88	11,500.00
6500	INSTRUCTION RELATED TECHNOLOGY	3690	TECHNOLOGY RELATED RENTALS	67,500.00	826,213.32	103,000.00
6500	INSTRUCTION RELATED TECHNOLOGY	3720	POSTAGE	625.00	126.74	250.00
6500	INSTRUCTION RELATED TECHNOLOGY	3750	DISCRETIONARY TELEPHONE	10,600.00	58,029.33	15,000.00

Alachua County, FL
General Fund by Function Object (Date: 6/2021)

Function	Function	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
Func	Func					
6500	INSTRUCTION RELATED TECHNOLOGY	3900	OTHER PURCHASE SERVICES	500.00	241.20	750.00
6500	INSTRUCTION RELATED TECHNOLOGY	3990	OTHER TECH RELATED PURCH SERVS	10,000.00		
6500	INSTRUCTION RELATED TECHNOLOGY	4500	GASOLINE	2,500.00	4,097.34	2,500.00
6500	INSTRUCTION RELATED TECHNOLOGY	5100	SUPPLIES	40,195.00	13,996.52	14,000.00
6500	INSTRUCTION RELATED TECHNOLOGY	5190	MATERIAL SUPPLY REFUND		-26,729.28	
6500	INSTRUCTION RELATED TECHNOLOGY	5191	TECHNOLOGY RELATED SUPPLIES	500.00	268.07	640.00
6500	INSTRUCTION RELATED TECHNOLOGY	5400	OIL AND GREASE	10.00		50.00
6500	INSTRUCTION RELATED TECHNOLOGY	5500	REPAIR PARTS	110.00	330.38	300.00
6500	INSTRUCTION RELATED TECHNOLOGY	5600	TIRES AND TUBES	180.00	426.08	300.00
6500	INSTRUCTION RELATED TECHNOLOGY	6410	INVENTORY EQUIPMENT	2,900.00		
6500	INSTRUCTION RELATED TECHNOLOGY	6420	NON-INVENTORY EQUIPMENT	12,000.00	9,603.97	11,000.00
6500	INSTRUCTION RELATED TECHNOLOGY	6430	CAP COMP HW/TECH REL INFRASTR	4,000.00	53,770.33	5,000.00
6500	INSTRUCTION RELATED TECHNOLOGY	6440	NON-INVENT. COMPUTER EQUIPMENT	63,000.00	153,738.25	9,000.00
6500	INSTRUCTION RELATED TECHNOLOGY	6480	TECH RELAT CAP FURN, FIXT EQUIP		27,078.60	5,000.00
6500	INSTRUCTION RELATED TECHNOLOGY	6490	TECHNOLOGY EQUIPMENT NON CAP	13,000.00	90,017.15	9,000.00
6500	INSTRUCTION RELATED TECHNOLOGY	6910	CAPITALIZED SOFTWARE	5,000.00		2,000.00
6500	INSTRUCTION RELATED TECHNOLOGY	6920	NON-CAPITALIZED SOFTWARE	1,000.00		1,000.00
6500	INSTRUCTION RELATED TECHNOLOGY	7300	DUES AND FEES	5,000.00	8,957.06	6,000.00
6500	INSTRUCTION RELATED TECHNOLOGY	7500	OTHER PERSONAL SERVICES		72,736.25	4,110.00
6500	INSTRUCTION RELATED TECHNOLOGY	----		4,025,398.46	5,083,106.98	3,429,392.47
				=====	=====	=====
7100	BOARD OF EDUCATION	1700	BOARD MEMBERS & ATTORNEYS	192,960.00	200,296.22	201,435.00
7100	BOARD OF EDUCATION	2100	RETIREMENT	69,450.17	99,261.13	90,089.81
7100	BOARD OF EDUCATION	2200	SOCIAL SECURITY	14,267.71	14,272.88	13,692.41
7100	BOARD OF EDUCATION	2300	GROUP INSURANCE	32,514.40	32,673.71	43,244.60
7100	BOARD OF EDUCATION	2500	UNEMPLOYMENT COMPENSATION	40,000.00	319,009.71	40,000.00
7100	BOARD OF EDUCATION	2900	OTHER EMPLOYEE BENEFITS	984.10	739.54	1,027.30
7100	BOARD OF EDUCATION	2910	TERMINAL SICK PAY	2,412.00	2,315.86	2,517.95
7100	BOARD OF EDUCATION	3100	PROF AND TECH SERVICES	115,000.00	379,440.88	215,000.00
7100	BOARD OF EDUCATION	3300	TRAVEL	10,000.00	2,346.70	10,000.00
7100	BOARD OF EDUCATION	3690	TECHNOLOGY RELATED RENTALS		11,600.00	
7100	BOARD OF EDUCATION	3900	OTHER PURCHASE SERVICES	35,000.00	37,872.83	35,000.00
7100	BOARD OF EDUCATION	5300	PERIODICALS		1,012.65	
7100	BOARD OF EDUCATION	7300	DUES AND FEES	320,000.00	327,694.45	320,000.00
7100	BOARD OF EDUCATION	----		832,588.38	1,428,536.56	972,007.07
				=====	=====	=====
7200	GENERAL ADMINISTRATION	1100	ADMINISTRATIVE SALARIES	598,204.00	775,976.94	483,645.00
7200	GENERAL ADMINISTRATION	1300	OTHER INSTR. PERS. SALARIES	50,087.00	54,083.70	51,313.00

Alachua County, FL
General Fund by Function Object (Date: 6/2021)

Function	Function		2020-21	2020-21	2021-22
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
7200	GENERAL ADMINISTRATION	1600 OTHER SUPPORT PERSONNEL	290,324.16	343,723.12	447,471.36
7200	GENERAL ADMINISTRATION	2100 RETIREMENT	131,334.44	201,654.64	173,428.86
7200	GENERAL ADMINISTRATION	2200 SOCIAL SECURITY	67,746.01	78,003.42	71,188.38
7200	GENERAL ADMINISTRATION	2300 GROUP INSURANCE	65,470.00	339,402.22	91,514.72
7200	GENERAL ADMINISTRATION	2900 OTHER EMPLOYEE BENEFITS	4,786.93	4,868.47	5,010.40
7200	GENERAL ADMINISTRATION	2910 TERMINAL SICK PAY	11,732.70	11,932.32	10,383.75
7200	GENERAL ADMINISTRATION	3100 PROF AND TECH SERVICES	17,942.78	11,070.00	16,942.78
7200	GENERAL ADMINISTRATION	3300 TRAVEL	13,400.00	2,567.63	7,000.00
7200	GENERAL ADMINISTRATION	3500 EQUIPMENT MAINTENANCE	2,000.00		500.00
7200	GENERAL ADMINISTRATION	3590 TECH-RELATED REPAIRS & MAINT		298.00	
7200	GENERAL ADMINISTRATION	3600 RENTALS	6,000.00		1,000.00
7200	GENERAL ADMINISTRATION	3620 COPIER METER READING	9,000.00	5,552.84	4,000.00
7200	GENERAL ADMINISTRATION	3690 TECHNOLOGY RELATED RENTALS	2,700.00	1,865.30	2,700.00
7200	GENERAL ADMINISTRATION	3720 POSTAGE	200.00	36.39	200.00
7200	GENERAL ADMINISTRATION	3750 DISCRETIONARY TELEPHONE	3,500.00	1,852.43	2,000.00
7200	GENERAL ADMINISTRATION	3900 OTHER PURCHASE SERVICES	500.00	1,252.30	1,500.00
7200	GENERAL ADMINISTRATION	4500 GASOLINE	500.00	282.43	500.00
7200	GENERAL ADMINISTRATION	5100 SUPPLIES	5,900.00	5,563.86	9,900.00
7200	GENERAL ADMINISTRATION	5200 TEXTBOOKS	1,200.00	5,161.89	1,200.00
7200	GENERAL ADMINISTRATION	5300 PERIODICALS	600.00	254.50	600.00
7200	GENERAL ADMINISTRATION	5600 TIRES AND TUBES	200.00		100.00
7200	GENERAL ADMINISTRATION	6420 NON-INVENTORY EQUIPMENT	3,500.00	3,449.18	2,500.00
7200	GENERAL ADMINISTRATION	6430 CAP COMP HW/TECH REL INFRASTR		4,594.47	
7200	GENERAL ADMINISTRATION	6440 NON-INVENT. COMPUTER EQUIPMENT	4,000.00	4,346.13	2,500.00
7200	GENERAL ADMINISTRATION	6490 TECHNOLOGY EQUIPMENT NON CAP		132.17	
7200	GENERAL ADMINISTRATION	7300 DUES AND FEES	3,300.00	18,761.92	19,800.00
7200	GENERAL ADMINISTRATION	7500 OTHER PERSONAL SERVICES		5,775.75	4,500.00
7200	GENERAL ADMINISTRATION	7990 PAYROLL EXPENSES		-7,206.56	
7200	GENERAL ADMINISTRATION	----	1,294,128.02	1,875,255.46	1,411,398.25
			=====	=====	=====
7300	SCHOOL ADMINISTRATION	1100 ADMINISTRATIVE SALARIES	7,502,349.79	7,986,426.56	7,505,331.42
7300	SCHOOL ADMINISTRATION	1500 AIDES & PARAPROF. SALARIES	996,381.49	943,522.20	965,992.09
7300	SCHOOL ADMINISTRATION	1600 OTHER SUPPORT PERSONNEL	4,059,156.48	4,109,101.51	4,030,933.52
7300	SCHOOL ADMINISTRATION	1610 OTHER SUPPORT PERSONNEL	5,000.00		
7300	SCHOOL ADMINISTRATION	2000 EMPLOYEE BENEFITS	866.00		
7300	SCHOOL ADMINISTRATION	2100 RETIREMENT	1,296,959.19	1,329,806.69	1,417,609.66
7300	SCHOOL ADMINISTRATION	2200 SOCIAL SECURITY	921,451.37	951,033.74	922,040.66
7300	SCHOOL ADMINISTRATION	2300 GROUP INSURANCE	1,821,147.19	1,827,898.02	1,896,948.98
7300	SCHOOL ADMINISTRATION	2900 OTHER EMPLOYEE BENEFITS	62,990.30	63,677.24	63,761.49

Alachua County, FL
General Fund by Function Object (Date: 6/2021)

Function	Function		2020-21	2020-21	2021-22
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
7300	SCHOOL ADMINISTRATION	2910 TERMINAL SICK PAY	156,973.77	153,273.35	155,333.81
7300	SCHOOL ADMINISTRATION	3100 PROF AND TECH SERVICES		46,664.66	
7300	SCHOOL ADMINISTRATION	3300 TRAVEL	7,399.00	1,914.68	7,300.00
7300	SCHOOL ADMINISTRATION	3500 EQUIPMENT MAINTENANCE	1,500.00	2,359.24	4,500.00
7300	SCHOOL ADMINISTRATION	3590 TECH-RELATED REPAIRS & MAINT	600.00	594.54	550.00
7300	SCHOOL ADMINISTRATION	3600 RENTALS	1,300.00	1,190.27	800.00
7300	SCHOOL ADMINISTRATION	3610 12-MONTH SOFTWARE LICENSE	200.00		
7300	SCHOOL ADMINISTRATION	3620 COPIER METER READING	98,168.00	87,259.07	81,863.00
7300	SCHOOL ADMINISTRATION	3690 TECHNOLOGY RELATED RENTALS	1,740.00	5,302.61	4,400.00
7300	SCHOOL ADMINISTRATION	3720 POSTAGE	11,690.00	11,063.67	8,168.00
7300	SCHOOL ADMINISTRATION	3750 DISCRETIONARY TELEPHONE	3,210.00	1,894.71	2,115.00
7300	SCHOOL ADMINISTRATION	3900 OTHER PURCHASE SERVICES	24,052.00	56,321.65	16,423.00
7300	SCHOOL ADMINISTRATION	3990 OTHER TECH RELATED PURCH SERVS		52.50	
7300	SCHOOL ADMINISTRATION	5100 SUPPLIES	153,265.00	89,507.63	161,167.00
7300	SCHOOL ADMINISTRATION	5191 TECHNOLOGY RELATED SUPPLIES	525.00	83.96	205.00
7300	SCHOOL ADMINISTRATION	5200 TEXTBOOKS	2,142.00	107.44	2,040.00
7300	SCHOOL ADMINISTRATION	5300 PERIODICALS	100.00	99.00	250.00
7300	SCHOOL ADMINISTRATION	5900 OTHER SUPPLIES		19,003.11	
7300	SCHOOL ADMINISTRATION	6220 NON-CAPITALIZED AV MATERIALS		300.00	300.00
7300	SCHOOL ADMINISTRATION	6420 NON-INVENTORY EQUIPMENT	62,963.00	51,615.56	77,236.00
7300	SCHOOL ADMINISTRATION	6440 NON-INVENT. COMPUTER EQUIPMENT	17,925.00	13,726.57	11,102.00
7300	SCHOOL ADMINISTRATION	6490 TECHNOLOGY EQUIPMENT NON CAP	2,852.00	3,478.96	1,600.00
7300	SCHOOL ADMINISTRATION	6920 NON-CAPITALIZED SOFTWARE		178.00	
7300	SCHOOL ADMINISTRATION	7300 DUES AND FEES	2,301.00	5,617.40	1,366.00
7300	SCHOOL ADMINISTRATION	7500 OTHER PERSONAL SERVICES		17,684.65	
7300	SCHOOL ADMINISTRATION	----	17,215,207.58	17,780,759.19	17,339,336.63
			=====	=====	=====
7400	FACILITIES ACQUIS & CONSTRUCN	1100 ADMINISTRATIVE SALARIES	133,088.50	86,332.00	86,590.00
7400	FACILITIES ACQUIS & CONSTRUCN	1600 OTHER SUPPORT PERSONNEL	237,202.56	257,240.93	307,460.16
7400	FACILITIES ACQUIS & CONSTRUCN	2100 RETIREMENT	41,854.42	38,658.07	46,476.33
7400	FACILITIES ACQUIS & CONSTRUCN	2200 SOCIAL SECURITY	27,534.51	24,657.26	30,144.86
7400	FACILITIES ACQUIS & CONSTRUCN	2300 GROUP INSURANCE	36,109.48	34,634.65	56,606.16
7400	FACILITIES ACQUIS & CONSTRUCN	2900 OTHER EMPLOYEE BENEFITS	1,646.97	1,681.55	2,009.65
7400	FACILITIES ACQUIS & CONSTRUCN	2910 TERMINAL SICK PAY	4,036.68	4,121.51	3,818.09
7400	FACILITIES ACQUIS & CONSTRUCN	3300 TRAVEL	2,400.00	222.90	1,650.00
7400	FACILITIES ACQUIS & CONSTRUCN	3590 TECH-RELATED REPAIRS & MAINT	800.00		200.00
7400	FACILITIES ACQUIS & CONSTRUCN	3600 RENTALS		891,812.75	800,000.00
7400	FACILITIES ACQUIS & CONSTRUCN	3690 TECHNOLOGY RELATED RENTALS	4,500.00	5,167.53	4,500.00
7400	FACILITIES ACQUIS & CONSTRUCN	3900 OTHER PURCHASE SERVICES		1,800.00	

Alachua County, FL
General Fund by Function Object (Date: 6/2021)

Function	Function		2020-21	2020-21	2021-22
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
7400	FACILITIES ACQUIS & CONSTRU	5100 SUPPLIES	7,500.00	3,245.77	6,750.00
7400	FACILITIES ACQUIS & CONSTRU	6420 NON-INVENTORY EQUIPMENT		84.38	
7400	FACILITIES ACQUIS & CONSTRU	6440 NON-INVENT. COMPUTER EQUIPMENT	3,000.00	3,957.08	5,000.00
7400	FACILITIES ACQUIS & CONSTRU	6710 CAP IMPROVE OTHER THAN BLDGS	1,085.00	44,533.04	700.00
7400	FACILITIES ACQUIS & CONSTRU	6720 NONCAP IMPROVE OTHER THAN BLDG		25,795.03	9,445.00
7400	FACILITIES ACQUIS & CONSTRU	6810 CAPITALIZED REMODEL/RENOVATION		2,600.00	
7400	FACILITIES ACQUIS & CONSTRU	6820 NONCAPITALIZED REMODEL/RENOVAT	700.00	5,280.20	400.00
7400	FACILITIES ACQUIS & CONSTRU	7300 DUES AND FEES	1,400.00	750.00	750.00
7400	FACILITIES ACQUIS & CONSTRU	7500 OTHER PERSONAL SERVICES		390.00	
7400	FACILITIES ACQUIS & CONSTRU	----	502,858.12	1,432,964.65	1,362,500.25
7410	FAC ACQUISITIONS & CONSTR-CURR	7940 CHARTER SCHOOL CAPITAL OUTLAY	1,100,000.00	1,012,990.00	1,100,000.00
7410	FAC ACQUISITIONS & CONSTR-CURR	----	1,100,000.00	1,012,990.00	1,100,000.00
7500	FISCAL SERVICES	1100 ADMINISTRATIVE SALARIES	180,508.00	204,165.00	337,138.00
7500	FISCAL SERVICES	1600 OTHER SUPPORT PERSONNEL	1,202,664.96	1,237,135.00	1,178,210.88
7500	FISCAL SERVICES	2100 RETIREMENT	147,991.59	147,590.36	168,411.82
7500	FISCAL SERVICES	2200 SOCIAL SECURITY	102,426.86	104,035.31	110,923.96
7500	FISCAL SERVICES	2300 GROUP INSURANCE	183,548.84	179,876.16	208,355.72
7500	FISCAL SERVICES	2900 OTHER EMPLOYEE BENEFITS	7,054.18	7,113.51	7,728.28
7500	FISCAL SERVICES	2910 TERMINAL SICK PAY	17,289.68	17,383.64	18,052.38
7500	FISCAL SERVICES	3100 PROF AND TECH SERVICES	177,000.00	8,381.25	10,000.00
7500	FISCAL SERVICES	3190 TECH-RELATED PROF & TECH SERV		495.00	
7500	FISCAL SERVICES	3500 EQUIPMENT MAINTENANCE	700.00	728.00	800.00
7500	FISCAL SERVICES	3620 COPIER METER READING	3,600.00	2,546.02	
7500	FISCAL SERVICES	3690 TECHNOLOGY RELATED RENTALS	300.00	3,199.00	250.00
7500	FISCAL SERVICES	3720 POSTAGE	200.00	161.58	
7500	FISCAL SERVICES	3900 OTHER PURCHASE SERVICES		477.00	250.00
7500	FISCAL SERVICES	3990 OTHER TECH RELATED PURCH SERVS	12,100.00		
7500	FISCAL SERVICES	4500 GASOLINE		117.34	
7500	FISCAL SERVICES	5100 SUPPLIES	19,000.00	7,899.65	43,500.00
7500	FISCAL SERVICES	6420 NON-INVENTORY EQUIPMENT	250.00	1,346.63	200.00
7500	FISCAL SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT	250.00	4,484.98	800.00
7500	FISCAL SERVICES	6920 NON-CAPITALIZED SOFTWARE		299.95	
7500	FISCAL SERVICES	7300 DUES AND FEES	500.00	1,959.00	
7500	FISCAL SERVICES	----	2,055,384.11	1,929,394.38	2,084,621.04

Alachua County, FL
General Fund by Function Object (Date: 6/2021)

Function	Function		2020-21	2020-21	2021-22
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
7710	PLAN RES DEV EVAL SERVICES	1100 ADMINISTRATIVE SALARIES	171,363.00	173,838.00	151,580.00
7710	PLAN RES DEV EVAL SERVICES	1600 OTHER SUPPORT PERSONNEL	116,928.00	123,150.57	270,748.80
7710	PLAN RES DEV EVAL SERVICES	2100 RETIREMENT	33,661.02	33,499.75	41,742.51
7710	PLAN RES DEV EVAL SERVICES	2200 SOCIAL SECURITY	21,836.60	22,085.77	32,003.62
7710	PLAN RES DEV EVAL SERVICES	2300 GROUP INSURANCE	25,363.60	27,429.40	55,358.20
7710	PLAN RES DEV EVAL SERVICES	2900 OTHER EMPLOYEE BENEFITS	1,470.29	1,498.54	2,153.88
7710	PLAN RES DEV EVAL SERVICES	2910 TERMINAL SICK PAY	3,603.64	3,672.58	2,421.72
7710	PLAN RES DEV EVAL SERVICES	3620 COPIER METER READING	680.00	823.35	
7710	PLAN RES DEV EVAL SERVICES	5100 SUPPLIES	5,000.00	441.07	5,012.00
7710	PLAN RES DEV EVAL SERVICES	----	379,906.15	386,439.03	561,020.73
7720	INFORMATION SERVICES	1100 ADMINISTRATIVE SALARIES	104,610.00	105,210.00	104,610.00
7720	INFORMATION SERVICES	1600 OTHER SUPPORT PERSONNEL	46,126.08	58,441.82	149,929.96
7720	INFORMATION SERVICES	2100 RETIREMENT	15,073.61	15,086.17	25,184.60
7720	INFORMATION SERVICES	2200 SOCIAL SECURITY	11,370.16	12,371.20	19,342.44
7720	INFORMATION SERVICES	2300 GROUP INSURANCE	15,168.64	18,130.28	33,642.68
7720	INFORMATION SERVICES	2900 OTHER EMPLOYEE BENEFITS	768.75	822.36	1,298.15
7720	INFORMATION SERVICES	2910 TERMINAL SICK PAY	1,884.21	2,015.52	2,518.74
7720	INFORMATION SERVICES	3100 PROF AND TECH SERVICES		27,878.00	
7720	INFORMATION SERVICES	3300 TRAVEL	625.00		960.00
7720	INFORMATION SERVICES	3600 RENTALS	1,000.00		
7720	INFORMATION SERVICES	3690 TECHNOLOGY RELATED RENTALS		99.00	
7720	INFORMATION SERVICES	3750 DISCRETIONARY TELEPHONE		1,299.99	1,000.00
7720	INFORMATION SERVICES	3900 OTHER PURCHASE SERVICES	14,000.00	12,810.25	14,000.00
7720	INFORMATION SERVICES	3990 OTHER TECH RELATED PURCH SERVS	300.00	562.92	1,000.00
7720	INFORMATION SERVICES	5100 SUPPLIES	7,000.00	5,062.15	2,500.00
7720	INFORMATION SERVICES	5191 TECHNOLOGY RELATED SUPPLIES		13.38	
7720	INFORMATION SERVICES	5300 PERIODICALS	75.00	222.24	
7720	INFORMATION SERVICES	5390 TECH RELATED PERIODICALS		330.96	140.00
7720	INFORMATION SERVICES	6420 NON-INVENTORY EQUIPMENT		450.91	300.00
7720	INFORMATION SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT		12.99	
7720	INFORMATION SERVICES	7300 DUES AND FEES		87.50	
7720	INFORMATION SERVICES	----	218,001.45	260,907.64	356,426.57
7730	STAFF SERVICES	1100 ADMINISTRATIVE SALARIES	510,925.00	517,749.80	493,101.00
7730	STAFF SERVICES	1500 AIDES & PARAPROF. SALARIES		612.50	
7730	STAFF SERVICES	1600 OTHER SUPPORT PERSONNEL	708,301.44	734,207.90	707,192.64
7730	STAFF SERVICES	2100 RETIREMENT	122,468.74	121,207.26	128,492.51

Alachua County, FL
General Fund by Function Object (Date: 6/2021)

Function	Function		2020-21	2020-21	2021-22
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
7730	STAFF SERVICES	2200 SOCIAL SECURITY	89,699.17	91,394.93	88,747.66
7730	STAFF SERVICES	2300 GROUP INSURANCE	146,989.40	151,592.59	159,849.40
7730	STAFF SERVICES	2900 OTHER EMPLOYEE BENEFITS	6,218.04	6,178.63	6,121.48
7730	STAFF SERVICES	2910 TERMINAL SICK PAY	15,240.34	15,143.40	13,877.21
7730	STAFF SERVICES	3100 PROF AND TECH SERVICES	3,000.00	4,194.27	4,000.00
7730	STAFF SERVICES	3300 TRAVEL	38,750.00	9,529.92	17,000.00
7730	STAFF SERVICES	3500 EQUIPMENT MAINTENANCE	1,000.00	2,120.00	2,000.00
7730	STAFF SERVICES	3600 RENTALS		58.61	
7730	STAFF SERVICES	3620 COPIER METER READING	5,000.00	4,415.99	6,000.00
7730	STAFF SERVICES	3690 TECHNOLOGY RELATED RENTALS	3,200.00	196.40	4,200.00
7730	STAFF SERVICES	3720 POSTAGE	250.00	225.05	500.00
7730	STAFF SERVICES	3750 DISCRETIONARY TELEPHONE	2,500.00	2,658.11	3,500.00
7730	STAFF SERVICES	3900 OTHER PURCHASE SERVICES	47,000.00	87,886.33	42,000.00
7730	STAFF SERVICES	4500 GASOLINE	600.00	219.50	1,000.00
7730	STAFF SERVICES	5100 SUPPLIES	46,500.00	20,687.72	47,500.00
7730	STAFF SERVICES	5191 TECHNOLOGY RELATED SUPPLIES		21.62	
7730	STAFF SERVICES	5200 TEXTBOOKS	600.00	28.75	1,000.00
7730	STAFF SERVICES	5300 PERIODICALS	500.00		1,000.00
7730	STAFF SERVICES	5400 OIL AND GREASE	250.00	18.15	300.00
7730	STAFF SERVICES	5500 REPAIR PARTS	750.00	315.77	1,000.00
7730	STAFF SERVICES	5600 TIRES AND TUBES	150.00		200.00
7730	STAFF SERVICES	6410 INVENTORY EQUIPMENT	1,000.00		1,000.00
7730	STAFF SERVICES	6420 NON-INVENTORY EQUIPMENT	4,000.00	2,416.68	5,000.00
7730	STAFF SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT	4,000.00	4,490.97	5,000.00
7730	STAFF SERVICES	6490 TECHNOLOGY EQUIPMENT NON CAP		34.48	
7730	STAFF SERVICES	7300 DUES AND FEES	24,900.00	6,651.53	19,600.00
7730	STAFF SERVICES	7500 OTHER PERSONAL SERVICES	1,000.00	2,424.00	1,000.00
7730	STAFF SERVICES	----	1,784,792.13	1,786,680.86	1,760,181.90
7731	NEGOTIATIONS	3300 TRAVEL	1,000.00		1,000.00
7731	NEGOTIATIONS	3900 OTHER PURCHASE SERVICES	1,000.00		3,000.00
7731	NEGOTIATIONS	7300 DUES AND FEES	5,000.00	3,100.00	5,000.00
7731	NEGOTIATIONS	----	7,000.00	3,100.00	9,000.00
7740	STATISTICAL SERVICES	1600 OTHER SUPPORT PERSONNEL			79,511.04
7740	STATISTICAL SERVICES	2100 RETIREMENT			8,603.09
7740	STATISTICAL SERVICES	2200 SOCIAL SECURITY			6,082.59
7740	STATISTICAL SERVICES	2300 GROUP INSURANCE			8,583.36

Alachua County, FL
General Fund by Function Object (Date: 6/2021)

Function	Function		2020-21	2020-21	2021-22
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
7740	STATISTICAL SERVICES	2900 OTHER EMPLOYEE BENEFITS			405.51
7740	STATISTICAL SERVICES	3300 TRAVEL	1,000.00	176.58	700.00
7740	STATISTICAL SERVICES	3600 RENTALS	400.00		2,000.00
7740	STATISTICAL SERVICES	3620 COPIER METER READING	800.00		400.00
7740	STATISTICAL SERVICES	3900 OTHER PURCHASE SERVICES		415.95	1,000.00
7740	STATISTICAL SERVICES	5100 SUPPLIES	4,050.00	3,255.95	6,200.00
7740	STATISTICAL SERVICES	6220 NON-CAPITALIZED AV MATERIALS	250.00		
7740	STATISTICAL SERVICES	6410 INVENTORY EQUIPMENT	4,500.00		
7740	STATISTICAL SERVICES	6420 NON-INVENTORY EQUIPMENT	2,800.00	2,338.10	2,000.00
7740	STATISTICAL SERVICES	6430 CAP COMP HW/TECH REL INFRASTR			2,000.00
7740	STATISTICAL SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT	800.00	2,174.17	1,000.00
7740	STATISTICAL SERVICES	6490 TECHNOLOGY EQUIPMENT NON CAP	600.00	97.10	
7740	STATISTICAL SERVICES	7300 DUES AND FEES	300.00	267.73	
7740	STATISTICAL SERVICES	----	15,500.00	8,725.58	118,485.59
			=====	=====	=====
7760	INTERNAL SERVICES	1100 ADMINISTRATIVE SALARIES	58,362.00	89,280.60	
7760	INTERNAL SERVICES	1600 OTHER SUPPORT PERSONNEL	525,572.61	415,941.33	486,263.03
7760	INTERNAL SERVICES	2100 RETIREMENT	58,393.46	49,057.81	52,613.65
7760	INTERNAL SERVICES	2200 SOCIAL SECURITY	43,097.19	34,384.05	35,492.71
7760	INTERNAL SERVICES	2300 GROUP INSURANCE	80,523.34	64,340.97	73,826.56
7760	INTERNAL SERVICES	2900 OTHER EMPLOYEE BENEFITS	2,978.08	2,358.51	2,479.93
7760	INTERNAL SERVICES	2910 TERMINAL SICK PAY	7,299.18	5,770.27	6,078.29
7760	INTERNAL SERVICES	3100 PROF AND TECH SERVICES		280.00	
7760	INTERNAL SERVICES	3300 TRAVEL	4,000.00		1,500.00
7760	INTERNAL SERVICES	3500 EQUIPMENT MAINTENANCE	5,000.00	1,832.81	5,000.00
7760	INTERNAL SERVICES	3600 RENTALS	10,600.00	59,798.89	237,975.00
7760	INTERNAL SERVICES	3690 TECHNOLOGY RELATED RENTALS	600.00		600.00
7760	INTERNAL SERVICES	3720 POSTAGE	21,600.00	18,507.65	21,600.00
7760	INTERNAL SERVICES	3900 OTHER PURCHASE SERVICES	9,100.00	6,471.96	8,300.00
7760	INTERNAL SERVICES	4200 BOTTLED GAS		233.92	
7760	INTERNAL SERVICES	4500 GASOLINE	17,000.00	11,310.07	12,000.00
7760	INTERNAL SERVICES	4600 DIESEL	6,000.00	3,813.42	10,000.00
7760	INTERNAL SERVICES	5100 SUPPLIES	2,100.00	1,509.68	1,500.00
7760	INTERNAL SERVICES	5400 OIL AND GREASE	500.00	175.19	500.00
7760	INTERNAL SERVICES	5500 REPAIR PARTS	2,200.00	2,001.04	2,200.00
7760	INTERNAL SERVICES	5600 TIRES AND TUBES	700.00	1,872.66	700.00
7760	INTERNAL SERVICES	6420 NON-INVENTORY EQUIPMENT	700.00	819.94	800.00
7760	INTERNAL SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT	1,600.00	539.99	500.00
7760	INTERNAL SERVICES	6920 NON-CAPITALIZED SOFTWARE			4,000.00

Alachua County, FL
General Fund by Function Object (Date: 6/2021)

Function	Function		2020-21	2020-21	2021-22
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
7760	INTERNAL SERVICES	7300 DUES AND FEES	700.00	370.00	2,760.00
7760	INTERNAL SERVICES	----	858,625.86	770,670.76	966,689.17
7790	OTHER CENTRAL SERVICES	1300 OTHER INSTR. PERS. SALARIES	74,961.18	79,338.42	76,085.54
7790	OTHER CENTRAL SERVICES	2100 RETIREMENT	7,496.12	7,933.81	8,232.46
7790	OTHER CENTRAL SERVICES	2200 SOCIAL SECURITY	5,734.53	6,069.41	5,820.54
7790	OTHER CENTRAL SERVICES	2300 GROUP INSURANCE	7,101.00	7,316.51	7,544.60
7790	OTHER CENTRAL SERVICES	2900 OTHER EMPLOYEE BENEFITS	382.30	403.03	388.04
7790	OTHER CENTRAL SERVICES	2910 TERMINAL SICK PAY	937.01	987.84	951.07
7790	OTHER CENTRAL SERVICES	3900 OTHER PURCHASE SERVICES	45,000.00	48,392.80	45,000.00
7790	OTHER CENTRAL SERVICES	----	141,612.14	150,441.82	144,022.25
7800	PUPIL TRANSPORTATION	1100 ADMINISTRATIVE SALARIES	325,334.00	377,688.52	293,832.00
7800	PUPIL TRANSPORTATION	1500 AIDES & PARAPROF. SALARIES	851,615.39	844,426.63	873,222.55
7800	PUPIL TRANSPORTATION	1600 OTHER SUPPORT PERSONNEL	5,099,376.48	5,273,773.89	5,489,177.44
7800	PUPIL TRANSPORTATION	1610 OTHER SUPPORT PERSONNEL	160,000.00		45,000.00
7800	PUPIL TRANSPORTATION	2000 EMPLOYEE BENEFITS	47,869.50		27,951.50
7800	PUPIL TRANSPORTATION	2100 RETIREMENT	627,467.02	647,048.63	640,610.84
7800	PUPIL TRANSPORTATION	2200 SOCIAL SECURITY	457,740.49	486,139.23	474,572.39
7800	PUPIL TRANSPORTATION	2300 GROUP INSURANCE	1,592,448.91	1,492,878.36	1,648,244.79
7800	PUPIL TRANSPORTATION	2900 OTHER EMPLOYEE BENEFITS	30,939.03	29,989.43	32,325.95
7800	PUPIL TRANSPORTATION	2910 TERMINAL SICK PAY	76,204.12	71,267.06	76,478.30
7800	PUPIL TRANSPORTATION	3100 PROF AND TECH SERVICES	160,000.00	1,265.00	121,000.00
7800	PUPIL TRANSPORTATION	3190 TECH-RELATED PROF & TECH SERV	90,020.00	46,630.00	60,000.00
7800	PUPIL TRANSPORTATION	3300 TRAVEL	82,264.00	26,213.83	53,295.00
7800	PUPIL TRANSPORTATION	3500 EQUIPMENT MAINTENANCE	79,000.00	46,673.44	63,000.00
7800	PUPIL TRANSPORTATION	3590 TECH-RELATED REPAIRS & MAINT	11,800.00	26,960.00	14,800.00
7800	PUPIL TRANSPORTATION	3600 RENTALS	37,448.00	42,481.17	39,513.00
7800	PUPIL TRANSPORTATION	3610 12-MONTH SOFTWARE LICENSE	6,000.00		6,000.00
7800	PUPIL TRANSPORTATION	3620 COPIER METER READING	3,000.00	2,766.69	3,500.00
7800	PUPIL TRANSPORTATION	3690 TECHNOLOGY RELATED RENTALS	18,000.00	99,505.00	100,000.00
7800	PUPIL TRANSPORTATION	3720 POSTAGE	310.00	16.10	210.00
7800	PUPIL TRANSPORTATION	3750 DISCRETIONARY TELEPHONE	8,000.00	10,647.08	8,500.00
7800	PUPIL TRANSPORTATION	3900 OTHER PURCHASE SERVICES	73,010.00	49,142.32	75,810.00
7800	PUPIL TRANSPORTATION	3930 DISTRIBUTIONS TO CHARTER SCHLS	47,238.00	47,709.00	104,760.00
7800	PUPIL TRANSPORTATION	4200 BOTTLED GAS	50.00		
7800	PUPIL TRANSPORTATION	4220 LIQUIFIED PETROLEUM GAS		35.00	
7800	PUPIL TRANSPORTATION	4500 GASOLINE	20,000.00	7,059.80	10,000.00

Alachua County, FL
General Fund by Function Object (Date: 6/2021)

Function	Function	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
Func	Func					
7800	PUPIL TRANSPORTATION	4600	DIESEL	730,000.00	714,892.89	740,000.00
7800	PUPIL TRANSPORTATION	5100	SUPPLIES	44,010.00	68,111.67	68,814.00
7800	PUPIL TRANSPORTATION	5191	TECHNOLOGY RELATED SUPPLIES	500.00	51.44	
7800	PUPIL TRANSPORTATION	5400	OIL AND GREASE	37,000.00	11,143.85	15,000.00
7800	PUPIL TRANSPORTATION	5500	REPAIR PARTS	390,100.00	238,065.81	250,000.00
7800	PUPIL TRANSPORTATION	5600	TIRES AND TUBES	80,000.00	47,191.18	80,000.00
7800	PUPIL TRANSPORTATION	5900	OTHER SUPPLIES	50,000.00	47,313.58	50,000.00
7800	PUPIL TRANSPORTATION	6220	NON-CAPITALIZED AV MATERIALS		520.00	500.00
7800	PUPIL TRANSPORTATION	6410	INVENTORY EQUIPMENT	12,000.00		5,435.00
7800	PUPIL TRANSPORTATION	6420	NON-INVENTORY EQUIPMENT	12,000.00	47,983.00	52,000.00
7800	PUPIL TRANSPORTATION	6430	CAP COMP HW/TECH REL INFRASTR	25,000.00	4,977.90	15,045.00
7800	PUPIL TRANSPORTATION	6440	NON-INVENT. COMPUTER EQUIPMENT	14,845.00	11,672.88	15,491.00
7800	PUPIL TRANSPORTATION	6490	TECHNOLOGY EQUIPMENT NON CAP	1,000.00	9,966.99	15,500.00
7800	PUPIL TRANSPORTATION	6520	OTHER MOTOR VEHICLES	3,000.00		3,000.00
7800	PUPIL TRANSPORTATION	6920	NON-CAPITALIZED SOFTWARE	3,000.00	4,415.16	4,480.00
7800	PUPIL TRANSPORTATION	7300	DUES AND FEES	3,000.00	19,425.05	15,000.00
7800	PUPIL TRANSPORTATION	7500	OTHER PERSONAL SERVICES	76,000.00	208.00	
7800	PUPIL TRANSPORTATION	7910	SHRINKAGE PHYSICAL DISTRN	600.00		
7800	PUPIL TRANSPORTATION	7920	SHRINKAGE	2,500.00		
7800	PUPIL TRANSPORTATION	----		11,389,689.94	10,856,255.58	11,592,068.76
				=====	=====	=====
7900	OPERATION OF PLANT	1100	ADMINISTRATIVE SALARIES	289,533.00	246,186.69	292,428.00
7900	OPERATION OF PLANT	1600	OTHER SUPPORT PERSONNEL	6,238,892.24	6,225,880.71	6,344,428.76
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	704,067.42	686,415.32	769,563.40
7900	OPERATION OF PLANT	2200	SOCIAL SECURITY	491,719.24	485,442.14	496,847.54
7900	OPERATION OF PLANT	2300	GROUP INSURANCE	1,550,378.47	1,529,012.93	1,608,080.57
7900	OPERATION OF PLANT	2400	WORKMAN'S COMPENSATION		16,445.58	
7900	OPERATION OF PLANT	2900	OTHER EMPLOYEE BENEFITS	33,165.67	31,519.81	33,673.82
7900	OPERATION OF PLANT	2910	TERMINAL SICK PAY	81,767.86	74,251.92	77,204.63
7900	OPERATION OF PLANT	3100	PROF AND TECH SERVICES		1,200.00	495,200.04
7900	OPERATION OF PLANT	3190	TECH-RELATED PROF & TECH SERV		3,240.00	
7900	OPERATION OF PLANT	3200	INSURANCE BOND PREMIUM	4,176,511.00	4,010,479.78	4,664,218.00
7900	OPERATION OF PLANT	3300	TRAVEL	2,000.00	127.59	1,300.00
7900	OPERATION OF PLANT	3500	EQUIPMENT MAINTENANCE	56,190.00	613,399.90	39,407.00
7900	OPERATION OF PLANT	3590	TECH-RELATED REPAIRS & MAINT	1,000.00	4,957.05	1,000.00
7900	OPERATION OF PLANT	3600	RENTALS	34,410.00	40,217.73	32,497.00
7900	OPERATION OF PLANT	3690	TECHNOLOGY RELATED RENTALS	5,000.00	6,842.21	1,000.00

Alachua County, FL
General Fund by Function Object (Date: 6/2021)

Function	Function	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
Func	Func					
7900	OPERATION OF PLANT	3710	TELEPHONE	792,350.00	858,778.83	790,700.00
7900	OPERATION OF PLANT	3720	POSTAGE	250.00	55.00	50.00
7900	OPERATION OF PLANT	3750	DISCRETIONARY TELEPHONE	6,460.00	7,168.62	6,215.00
7900	OPERATION OF PLANT	3810	WATER	420,990.95	322,736.79	305,478.11
7900	OPERATION OF PLANT	3820	SEWAGE	541,490.89	327,556.07	342,354.04
7900	OPERATION OF PLANT	3840	GARBAGE COLLECTION	290,551.44	249,923.12	261,387.30
7900	OPERATION OF PLANT	3900	OTHER PURCHASE SERVICES	2,849,271.00	2,192,695.71	3,761,165.00
7900	OPERATION OF PLANT	4100	NATURAL GAS	322,043.58	277,636.09	331,961.73
7900	OPERATION OF PLANT	4200	BOTTLED GAS	135,520.74	153,517.15	155,189.45
7900	OPERATION OF PLANT	4300	ELECTRICITY	7,096,173.63	6,768,963.74	6,659,434.97
7900	OPERATION OF PLANT	4500	GASOLINE	10,513.00	9,824.87	9,753.00
7900	OPERATION OF PLANT	4600	DIESEL	750.00	1,405.34	750.00
7900	OPERATION OF PLANT	5100	SUPPLIES	408,053.00	418,109.79	407,142.00
7900	OPERATION OF PLANT	5191	TECHNOLOGY RELATED SUPPLIES		78.00	
7900	OPERATION OF PLANT	5400	OIL AND GREASE	170.00	73.17	200.00
7900	OPERATION OF PLANT	5500	REPAIR PARTS	500.00	88.05	500.00
7900	OPERATION OF PLANT	5600	TIRES AND TUBES		335.90	
7900	OPERATION OF PLANT	6410	INVENTORY EQUIPMENT	11,300.00	32,528.44	9,000.00
7900	OPERATION OF PLANT	6420	NON-INVENTORY EQUIPMENT	61,421.00	96,674.00	57,917.00
7900	OPERATION OF PLANT	6430	CAP COMP HW/TECH REL INFRASTR		12,180.09	
7900	OPERATION OF PLANT	6440	NON-INVENT. COMPUTER EQUIPMENT	690.00	1,158.43	600.00
7900	OPERATION OF PLANT	6480	TECH RELAT CAP FURN, FIXT EQUIP	3,000.00		1,000.00
7900	OPERATION OF PLANT	6490	TECHNOLOGY EQUIPMENT NON CAP	2,400.00	12,663.76	2,000.00
7900	OPERATION OF PLANT	6920	NON-CAPITALIZED SOFTWARE			26,050.00
7900	OPERATION OF PLANT	7300	DUES AND FEES		1,150.00	50.00
7900	OPERATION OF PLANT	7500	OTHER PERSONAL SERVICES		12,738.67	
7900	OPERATION OF PLANT	----		26,653,835.13	25,733,658.99	28,021,047.36
				=====	=====	=====
8100	MAINTENANCE OF PLANT	1100	ADMINISTRATIVE SALARIES	139,272.50	93,729.00	86,950.00
8100	MAINTENANCE OF PLANT	1600	OTHER SUPPORT PERSONNEL	4,958,835.84	4,818,650.05	4,915,270.08
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	548,191.78	533,766.60	598,769.01
8100	MAINTENANCE OF PLANT	2200	SOCIAL SECURITY	383,371.48	369,247.97	376,469.25
8100	MAINTENANCE OF PLANT	2300	GROUP INSURANCE	773,236.76	761,617.15	826,223.92
8100	MAINTENANCE OF PLANT	2900	OTHER EMPLOYEE BENEFITS	25,367.04	24,651.28	25,511.30
8100	MAINTENANCE OF PLANT	2910	TERMINAL SICK PAY	62,654.29	60,966.68	56,846.90
8100	MAINTENANCE OF PLANT	3100	PROF AND TECH SERVICES	35,000.00	28,125.00	14,000.00
8100	MAINTENANCE OF PLANT	3190	TECH-RELATED PROF & TECH SERV		3,000.00	5,000.00

Alachua County, FL
General Fund by Function Object (Date: 6/2021)

Function	Function	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
Func	Func					
8100	MAINTENANCE OF PLANT	3300	TRAVEL	20,000.00	1,097.20	10,000.00
8100	MAINTENANCE OF PLANT	3500	EQUIPMENT MAINTENANCE	50,000.00	28,844.72	25,000.00
8100	MAINTENANCE OF PLANT	3600	RENTALS	40,000.00	40,682.98	50,000.00
8100	MAINTENANCE OF PLANT	3620	COPIER METER READING	6,000.00	7,319.95	7,000.00
8100	MAINTENANCE OF PLANT	3690	TECHNOLOGY RELATED RENTALS	38,000.00	72,723.96	39,000.00
8100	MAINTENANCE OF PLANT	3720	POSTAGE	1,500.00	675.21	1,500.00
8100	MAINTENANCE OF PLANT	3750	DISCRETIONARY TELEPHONE	23,000.00	28,003.14	25,000.00
8100	MAINTENANCE OF PLANT	3900	OTHER PURCHASE SERVICES	390,100.00	223,888.48	340,200.00
8100	MAINTENANCE OF PLANT	4200	BOTTLED GAS	200.00		200.00
8100	MAINTENANCE OF PLANT	4220	LIQUIFIED PETROLEUM GAS	1,000.00		1,000.00
8100	MAINTENANCE OF PLANT	4500	GASOLINE	100,000.00	97,753.80	100,000.00
8100	MAINTENANCE OF PLANT	4600	DIESEL	16,000.00	17,397.00	16,000.00
8100	MAINTENANCE OF PLANT	5100	SUPPLIES	40,000.00	30,166.47	24,000.00
8100	MAINTENANCE OF PLANT	5191	TECHNOLOGY RELATED SUPPLIES	5,200.00	432.32	2,200.00
8100	MAINTENANCE OF PLANT	5200	TEXTBOOKS		1,115.36	
8100	MAINTENANCE OF PLANT	5390	TECH RELATED PERIODICALS		195.00	
8100	MAINTENANCE OF PLANT	5400	OIL AND GREASE	1,500.00	1,880.12	1,500.00
8100	MAINTENANCE OF PLANT	5500	REPAIR PARTS	25,000.00	29,375.88	25,000.00
8100	MAINTENANCE OF PLANT	5600	TIRES AND TUBES	7,000.00	10,667.31	7,000.00
8100	MAINTENANCE OF PLANT	5900	OTHER SUPPLIES	295,800.00	405,541.69	305,500.00
8100	MAINTENANCE OF PLANT	6410	INVENTORY EQUIPMENT	5,000.00	1,689.99	3,000.00
8100	MAINTENANCE OF PLANT	6420	NON-INVENTORY EQUIPMENT	44,500.00	43,393.01	45,000.00
8100	MAINTENANCE OF PLANT	6430	CAP COMP HW/TECH REL INFRASTR	5,000.00		5,000.00
8100	MAINTENANCE OF PLANT	6440	NON-INVENT. COMPUTER EQUIPMENT	6,500.00	714.91	2,300.00
8100	MAINTENANCE OF PLANT	6490	TECHNOLOGY EQUIPMENT NON CAP	1,000.00	135.79	500.00
8100	MAINTENANCE OF PLANT	6820	NONCAPITALIZED REMODEL/RENOVAT	50,000.00	67,908.65	50,000.00
8100	MAINTENANCE OF PLANT	7300	DUES AND FEES	10,500.00	10,182.49	7,000.00
8100	MAINTENANCE OF PLANT	7920	SHRINKAGE	2,000.00		2,000.00
8100	MAINTENANCE OF PLANT	----		8,146,030.69	7,815,539.16	8,035,241.46
				=====	=====	=====
8200	ADMINISTRATIVE TECHNOLOGY SERV	1100	ADMINISTRATIVE SALARIES	300,298.08	228,960.00	354,055.00
8200	ADMINISTRATIVE TECHNOLOGY SERV	1600	OTHER SUPPORT PERSONNEL	685,758.52	721,640.01	646,017.12
8200	ADMINISTRATIVE TECHNOLOGY SERV	2100	RETIREMENT	108,679.35	100,995.46	115,070.26
8200	ADMINISTRATIVE TECHNOLOGY SERV	2200	SOCIAL SECURITY	72,976.30	69,802.15	75,383.37
8200	ADMINISTRATIVE TECHNOLOGY SERV	2300	GROUP INSURANCE	91,638.46	86,965.20	109,177.16
8200	ADMINISTRATIVE TECHNOLOGY SERV	2900	OTHER EMPLOYEE BENEFITS	4,657.42	4,758.06	5,100.38
8200	ADMINISTRATIVE TECHNOLOGY SERV	2910	TERMINAL SICK PAY	12,325.72	11,661.77	7,775.74
8200	ADMINISTRATIVE TECHNOLOGY SERV	3190	TECH-RELATED PROF & TECH SERV		52,684.55	
8200	ADMINISTRATIVE TECHNOLOGY SERV	3500	EQUIPMENT MAINTENANCE		400.50	

Alachua County, FL
General Fund by Function Object (Date: 6/2021)

Function	Function		2020-21	2020-21	2021-22
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
8200	ADMINISTRATIVE TECHNOLOGY SERV	3690 TECHNOLOGY RELATED RENTALS		94,008.00	
8200	ADMINISTRATIVE TECHNOLOGY SERV	3900 OTHER PURCHASE SERVICES	200,000.00		100,000.00
8200	ADMINISTRATIVE TECHNOLOGY SERV	5100 SUPPLIES		20.00	
8200	ADMINISTRATIVE TECHNOLOGY SERV	6410 INVENTORY EQUIPMENT		6,086.00	
8200	ADMINISTRATIVE TECHNOLOGY SERV	6430 CAP COMP HW/TECH REL INFRASTR		37,160.44	
8200	ADMINISTRATIVE TECHNOLOGY SERV	----	1,476,333.85	1,415,142.14	1,412,579.03
			=====	=====	=====
9100	COMMUNITY SERVICES	1100 ADMINISTRATIVE SALARIES	70,279.00	70,879.00	219,048.00
9100	COMMUNITY SERVICES	1200 TEACHER SALARIES		2,226.60	
9100	COMMUNITY SERVICES	1600 OTHER SUPPORT PERSONNEL	3,302,905.91	2,019,041.78	2,249,830.32
9100	COMMUNITY SERVICES	2100 RETIREMENT	142,773.52	209,591.80	224,357.03
9100	COMMUNITY SERVICES	2200 SOCIAL SECURITY	253,989.65	157,956.23	184,658.13
9100	COMMUNITY SERVICES	2300 GROUP INSURANCE	260,222.80	273,561.19	301,505.24
9100	COMMUNITY SERVICES	2900 OTHER EMPLOYEE BENEFITS	17,203.60	10,179.13	12,591.42
9100	COMMUNITY SERVICES	2910 TERMINAL SICK PAY	17,147.55	24,801.13	24,748.39
9100	COMMUNITY SERVICES	3100 PROF AND TECH SERVICES	120.00		95.00
9100	COMMUNITY SERVICES	3200 INSURANCE BOND PREMIUM	16,000.00	3,140.00	16,000.00
9100	COMMUNITY SERVICES	3300 TRAVEL	25,550.00	28.12	25,150.00
9100	COMMUNITY SERVICES	3500 EQUIPMENT MAINTENANCE	3,700.00		1,345.00
9100	COMMUNITY SERVICES	3590 TECH-RELATED REPAIRS & MAINT	1,100.00		350.00
9100	COMMUNITY SERVICES	3600 RENTALS	66,600.00	13,600.00	33,020.00
9100	COMMUNITY SERVICES	3610 12-MONTH SOFTWARE LICENSE	500.00		200.00
9100	COMMUNITY SERVICES	3620 COPIER METER READING	3,000.00	1,387.10	3,000.00
9100	COMMUNITY SERVICES	3690 TECHNOLOGY RELATED RENTALS	72,000.00	62,037.50	72,000.00
9100	COMMUNITY SERVICES	3710 TELEPHONE	100.00		500.00
9100	COMMUNITY SERVICES	3720 POSTAGE	1,120.00	108.40	870.00
9100	COMMUNITY SERVICES	3750 DISCRETIONARY TELEPHONE	14,000.00	16,913.09	14,000.00
9100	COMMUNITY SERVICES	3900 OTHER PURCHASE SERVICES	51,120.00	327.12	22,640.00
9100	COMMUNITY SERVICES	4500 GASOLINE	2,000.00	482.20	2,000.00
9100	COMMUNITY SERVICES	5100 SUPPLIES	332,830.00	22,479.66	232,000.00
9100	COMMUNITY SERVICES	5200 TEXTBOOKS	2,340.00		1,175.00
9100	COMMUNITY SERVICES	5300 PERIODICALS	550.00		250.00
9100	COMMUNITY SERVICES	5400 OIL AND GREASE	100.00		50.00
9100	COMMUNITY SERVICES	5500 REPAIR PARTS	200.00		50.00
9100	COMMUNITY SERVICES	5600 TIRES AND TUBES	10.00		10.00
9100	COMMUNITY SERVICES	5900 OTHER SUPPLIES	90.00		65.00
9100	COMMUNITY SERVICES	6100 LIBRARY BOOKS	150.00		75.00
9100	COMMUNITY SERVICES	6220 NON-CAPITALIZED AV MATERIALS	5,800.00		2,385.00
9100	COMMUNITY SERVICES	6410 INVENTORY EQUIPMENT	4,000.00		2,000.00

Alachua County, FL
 General Fund by Function Object (Date: 6/2021)

Function	Function		2020-21	2020-21	2021-22
Func	Func	Obj Obj	Original Budget	FYTD Activity	Original Budget
9100	COMMUNITY SERVICES	6420 NON-INVENTORY EQUIPMENT	84,100.00	1,920.11	57,275.00
9100	COMMUNITY SERVICES	6430 CAP COMP HW/TECH REL INFRASTR	5,100.00		1,050.00
9100	COMMUNITY SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT	16,110.00		5,570.00
9100	COMMUNITY SERVICES	6490 TECHNOLOGY EQUIPMENT NON CAP	1,200.00		550.00
9100	COMMUNITY SERVICES	6520 OTHER MOTOR VEHICLES	2,000.00		500.00
9100	COMMUNITY SERVICES	6710 CAP IMPROVE OTHER THAN BLDGS	100.00		25.00
9100	COMMUNITY SERVICES	6920 NON-CAPITALIZED SOFTWARE	750.00		150.00
9100	COMMUNITY SERVICES	7300 DUES AND FEES	5,150.00	638.50	2,150.00
9100	COMMUNITY SERVICES	7500 OTHER PERSONAL SERVICES	300.00	30,214.75	280.00
9100	COMMUNITY SERVICES	----	4,782,312.03	2,921,513.41	3,713,518.53
			=====	=====	=====
Grand Expense Totals			258,839,099.41	255,301,071.22	257,156,823.14

**School Budget
Summary Report
General Funds**

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0022	EARLY LEARNING ACADEMY	DUVAL						
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	146,886.16	148,013.87	
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	1200	TEACHER SALARIES	624,440.87	544,445.89	
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	64,387.50	71,239.50	
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		3,135.60	
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	132,753.37	126,149.29	
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	218,876.98	217,995.16	
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	1---	SALARIES	1,187,344.88	1,110,979.31	
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	2100	RETIREMENT	113,593.61	106,965.79	
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	2200	SOCIAL SECURITY	87,338.52	82,558.64	
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	2300	GROUP INSURANCE	200,924.44	211,402.91	
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	6,055.46	5,600.60	
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	2910	TERMINAL SICK PAY	14,841.81	12,853.57	
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	422,753.84	419,381.51	
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3300	TRAVEL			
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	715.00	561.27	
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3600	RENTALS	2,000.00	929.51	
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3620	COPIER METER READING	2,300.00	1,764.78	
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	140.00		
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3710	TELEPHONE			
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3720	POSTAGE	50.00		
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE	200.00	272.73	
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3810	WATER	6,856.02	2,730.12	1,318.62
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3820	SEWAGE	9,591.40	2,976.69	1,409.22
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3840	GARBAGE COLLECTION	6,442.08	6,321.47	1,449.35
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	40.00		10,000.00
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	3---	PURCHASED SERVICES	28,334.50	15,556.57	14,177.19
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	4100	NATURAL GAS	3,056.73	2,019.14	967.09
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	4200	BOTTLED GAS			
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	4300	ELECTRICITY	86,554.88	68,179.55	41,790.48
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	4500	GASOLINE			

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0022	EARLY LEARNING ACADEMY DUVAL							
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	4---	UTILITIES	89,611.61	70,198.69	42,757.57
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	5100	SUPPLIES	5,812.00	4,595.69	1,000.00
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES			
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	5200	TEXTBOOKS	324.00		
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	5900	OTHER SUPPLIES			
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	6,136.00	4,595.69	1,000.00
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	874.00	543.07	
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE			
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	6---	CAPITAL OUTLAY	874.00	543.07	
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	7300	DUES AND FEES			
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	7---	OTHER EXPENSES			
EARLY LEARNING ACADEMY DUVAL	0022	1000	GENERAL FUND	----	GENERAL FUND	1,735,054.83	1,621,254.84	57,934.76
EARLY LEARNING ACADEMY DUVAL	0022	----		----	EARLY LEARNING ACADEMY DUVAL	1,735,054.83	1,621,254.84	57,934.76
						=====	=====	=====
0031	PARKER, C.B. ELEMENTARY							
PARKER, C.B. ELEMENTARY	0031	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	153,200.82	154,400.50	160,922.00
PARKER, C.B. ELEMENTARY	0031	1000	GENERAL FUND	1200	TEACHER SALARIES	2,056,003.12	1,849,894.53	2,061,764.27
PARKER, C.B. ELEMENTARY	0031	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	182,009.00	198,360.88	179,533.50
PARKER, C.B. ELEMENTARY	0031	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		89,118.80	
PARKER, C.B. ELEMENTARY	0031	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	115,796.94	113,650.80	92,999.28
PARKER, C.B. ELEMENTARY	0031	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	273,777.97	273,998.19	278,180.32
PARKER, C.B. ELEMENTARY	0031	1000	GENERAL FUND	1---	SALARIES	2,780,787.85	2,679,423.70	2,773,399.37
PARKER, C.B. ELEMENTARY	0031	1000	GENERAL FUND	2100	RETIREMENT	281,996.27	265,519.13	306,319.48
PARKER, C.B. ELEMENTARY	0031	1000	GENERAL FUND	2200	SOCIAL SECURITY	201,048.61	194,000.66	202,706.57

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0031	PARKER, C.B.	ELEMENTARY						
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	2300	GROUP INSURANCE	443,416.47	419,435.65	469,071.31
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	14,182.07	13,062.99	14,144.33
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	2910	TERMINAL SICK PAY	34,759.96	31,272.70	34,667.55
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	2---	EMPLOYEE BENEFITS	975,403.38	923,291.13	1,026,909.24
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	3500	EQUIPMENT MAINTENANCE	2,000.00	1,417.52	2,000.00
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT		29.95	
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	3600	RENTALS	700.00	798.80	800.00
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	3620	COPIER METER READING	7,500.00	5,173.58	7,600.00
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		149.42	
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	3710	TELEPHONE			
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	3720	POSTAGE	141.00	175.00	250.00
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	3810	WATER	3,927.23	4,730.91	2,738.87
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	3820	SEWAGE	4,913.59	6,078.39	3,032.47
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	3840	GARBAGE COLLECTION	3,384.67	3,411.38	3,447.44
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	3900	OTHER PURCHASE SERVICES	500.00	516.40	500.00
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	3---	PURCHASED SERVICES	23,066.49	22,481.35	20,368.78
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	4100	NATURAL GAS	3,430.85	5,702.02	3,603.83
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	4200	BOTTLED GAS			
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	4300	ELECTRICITY	214,612.93	195,162.21	202,724.08
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	4500	GASOLINE	100.00	95.26	200.00
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	4---	UTILITIES	218,143.78	200,959.49	206,527.91
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	5100	SUPPLIES	29,650.00	16,956.19	28,860.00
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	200.00		200.00
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	5200	TEXTBOOKS	1,000.00	25.98	1,298.00
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	5300	PERIODICALS	150.00	124.83	150.00
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	5---	MATERIALS AND SUPPLIES	31,000.00	17,107.00	30,508.00
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	3,724.00	2,142.22	4,200.00
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	800.00	471.07	800.00
PARKER, C.B.	ELEMENTARY	0031	1000 GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP		99.99	

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0031	PARKER, C.B.		ELEMENTARY					
PARKER, C.B. ELEMENTARY	0031	1000	GENERAL FUND	6---	CAPITAL OUTLAY	4,524.00	2,713.28	5,000.00
PARKER, C.B. ELEMENTARY	0031	1000	GENERAL FUND	7300	DUES AND FEES			
PARKER, C.B. ELEMENTARY	0031	1000	GENERAL FUND	7---	OTHER EXPENSES			
PARKER, C.B. ELEMENTARY	0031	1000	GENERAL FUND	----	GENERAL FUND	4,032,925.50	3,845,975.95	4,062,713.30
PARKER, C.B. ELEMENTARY	0031	----		----	PARKER, C.B. ELEMENTARY	4,032,925.50	3,845,975.95	4,062,713.30
						=====	=====	=====
0041	FOSTER, STEPHEN		ELEMENTARY					
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	160,023.00	152,841.70	158,071.00
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	1200	TEACHER SALARIES	1,499,635.84	1,414,992.94	1,582,034.44
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	173,534.00	184,554.66	161,320.00
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		60,754.85	
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	73,837.35	69,493.86	54,581.10
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	258,511.38	261,927.54	257,850.23
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	1---	SALARIES	2,165,541.57	2,144,565.55	2,213,856.77
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	2100	RETIREMENT	228,409.00	222,616.67	251,955.30
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	2200	SOCIAL SECURITY	159,988.85	158,199.15	163,486.99
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	2300	GROUP INSURANCE	353,622.76	328,640.24	350,472.61
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	11,044.29	10,617.16	11,290.68
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	2910	TERMINAL SICK PAY	27,069.32	22,928.02	27,673.24
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	780,134.22	743,001.24	804,878.82
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	3300	TRAVEL	100.00		
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE		631.59	1,500.00
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	3600	RENTALS	800.00	732.37	800.00
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	3620	COPIER METER READING	7,000.00	4,908.12	6,000.00
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	300.00	151.45	300.00
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	3710	TELEPHONE			
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	3720	POSTAGE	500.00	473.25	300.00

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0041	FOSTER, STEPHEN ELEMENTARY							
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE	60.00	8.28	60.00
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	3810	WATER	4,510.52	3,703.77	3,292.59
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	3820	SEWAGE	6,349.42	4,961.16	4,424.93
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	3840	GARBAGE COLLECTION	3,500.10	3,581.50	3,746.92
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES		29.00	
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	3---	PURCHASED SERVICES	23,120.04	19,180.49	20,424.44
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	4100	NATURAL GAS			
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	4200	BOTTLED GAS			
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	4300	ELECTRICITY	150,985.79	130,939.57	133,128.45
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	4500	GASOLINE	200.00	51.25	200.00
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	4---	UTILITIES	151,185.79	130,990.82	133,328.45
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	5100	SUPPLIES	21,639.00	17,454.25	21,400.00
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES			
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	5200	TEXTBOOKS	944.00	84.98	1,022.00
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	5300	PERIODICALS			
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	5400	OIL AND GREASE			
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	22,583.00	17,539.23	22,422.00
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	6100	LIBRARY BOOKS			
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS			
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	2,913.00	5,070.34	2,708.00
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT		318.50	
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE			
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	6---	CAPITAL OUTLAY	2,913.00	5,388.84	2,708.00
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	7300	DUES AND FEES	165.00	381.50	325.00
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES			
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	7---	OTHER EXPENSES	165.00	381.50	325.00
FOSTER, STEPHEN ELEMENTARY	0041	1000	GENERAL FUND	----	GENERAL FUND	3,145,642.62	3,061,047.67	3,197,943.48

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0041	FOSTER, STEPHEN ELEMENTARY							
FOSTER, STEPHEN ELEMENTARY	0041	----		----	FOSTER, STEPHEN ELEMENTARY	3,145,642.62	3,061,047.67	3,197,943.48
						=====	=====	=====
0052	A. QUINN JONES							
A. QUINN JONES	0052	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	161,045.75	143,434.13	158,672.75
A. QUINN JONES	0052	1000	GENERAL FUND	1200	TEACHER SALARIES	781,110.75	813,753.03	859,239.75
A. QUINN JONES	0052	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	192,817.00	212,331.37	214,020.00
A. QUINN JONES	0052	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED			
A. QUINN JONES	0052	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	258,810.68	249,799.74	262,975.25
A. QUINN JONES	0052	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	188,329.54	191,287.94	186,093.18
						-----	-----	-----
A. QUINN JONES	0052	1000	GENERAL FUND	1---	SALARIES	1,582,113.72	1,610,606.21	1,681,000.93
						-----	-----	-----
A. QUINN JONES	0052	1000	GENERAL FUND	2100	RETIREMENT	166,700.21	170,896.94	196,067.02
A. QUINN JONES	0052	1000	GENERAL FUND	2200	SOCIAL SECURITY	116,821.97	118,740.68	124,771.18
A. QUINN JONES	0052	1000	GENERAL FUND	2300	GROUP INSURANCE	275,994.55	269,042.94	288,847.64
A. QUINN JONES	0052	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	8,068.78	8,109.54	8,573.10
A. QUINN JONES	0052	1000	GENERAL FUND	2910	TERMINAL SICK PAY	19,776.47	19,692.51	20,151.34
						-----	-----	-----
A. QUINN JONES	0052	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	587,361.98	586,482.61	638,410.28
						-----	-----	-----
A. QUINN JONES	0052	1000	GENERAL FUND	3100	PROF AND TECH SERVICES			
A. QUINN JONES	0052	1000	GENERAL FUND	3300	TRAVEL			
A. QUINN JONES	0052	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	500.00	360.23	400.00
A. QUINN JONES	0052	1000	GENERAL FUND	3600	RENTALS	520.00	372.52	520.00
A. QUINN JONES	0052	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
A. QUINN JONES	0052	1000	GENERAL FUND	3620	COPIER METER READING	3,800.00	2,258.33	3,000.00
A. QUINN JONES	0052	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS			
A. QUINN JONES	0052	1000	GENERAL FUND	3710	TELEPHONE			
A. QUINN JONES	0052	1000	GENERAL FUND	3720	POSTAGE	300.00	289.00	220.00
A. QUINN JONES	0052	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE	5.00	5.99	15.00
A. QUINN JONES	0052	1000	GENERAL FUND	3810	WATER	3,098.81	2,050.57	2,016.00
A. QUINN JONES	0052	1000	GENERAL FUND	3820	SEWAGE	4,266.74	2,577.90	2,533.99
A. QUINN JONES	0052	1000	GENERAL FUND	3840	GARBAGE COLLECTION	2,420.96	5,818.67	6,512.08
A. QUINN JONES	0052	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	1,100.00	233.88	900.00
						-----	-----	-----

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0052	A. QUINN JONES							
A. QUINN JONES	0052	1000	GENERAL FUND	3---	PURCHASED SERVICES	16,011.51	13,967.09	16,117.07
A. QUINN JONES	0052	1000	GENERAL FUND	4100	NATURAL GAS			
A. QUINN JONES	0052	1000	GENERAL FUND	4200	BOTTLED GAS			
A. QUINN JONES	0052	1000	GENERAL FUND	4300	ELECTRICITY	88,425.22	79,294.89	79,815.24
A. QUINN JONES	0052	1000	GENERAL FUND	4500	GASOLINE	250.00	230.15	230.00
A. QUINN JONES	0052	1000	GENERAL FUND	4---	UTILITIES	88,675.22	79,525.04	80,045.24
A. QUINN JONES	0052	1000	GENERAL FUND	5100	SUPPLIES	9,700.00	4,181.47	8,700.00
A. QUINN JONES	0052	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES			
A. QUINN JONES	0052	1000	GENERAL FUND	5200	TEXTBOOKS			
A. QUINN JONES	0052	1000	GENERAL FUND	5300	PERIODICALS	257.00		125.00
A. QUINN JONES	0052	1000	GENERAL FUND	5500	REPAIR PARTS			
A. QUINN JONES	0052	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	9,957.00	4,181.47	8,825.00
A. QUINN JONES	0052	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT			
A. QUINN JONES	0052	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	811.00	1,758.16	334.00
A. QUINN JONES	0052	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			
A. QUINN JONES	0052	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			
A. QUINN JONES	0052	1000	GENERAL FUND	6720	NONCAP IMPROVE OTHER THAN BLDG			
A. QUINN JONES	0052	1000	GENERAL FUND	6---	CAPITAL OUTLAY	811.00	1,758.16	334.00
A. QUINN JONES	0052	1000	GENERAL FUND	7300	DUES AND FEES			
A. QUINN JONES	0052	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES			
A. QUINN JONES	0052	1000	GENERAL FUND	7---	OTHER EXPENSES			
A. QUINN JONES	0052	1000	GENERAL FUND	----	GENERAL FUND	2,284,930.43	2,296,520.58	2,424,732.52
A. QUINN JONES	0052	----		----	A. QUINN JONES	2,284,930.43	2,296,520.58	2,424,732.52

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0071	LAKE FOREST	ELEMENTARY						
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	149,470.64	211,258.62	189,266.91
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	1200	TEACHER SALARIES	1,361,211.33	1,368,086.71	1,455,790.10
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	137,163.75	156,992.75	142,310.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		55,852.91	
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	79,029.27	97,180.73	108,711.76
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	267,535.52	292,740.08	279,900.98
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	1---	SALARIES	1,994,410.51	2,182,111.80	2,175,979.75
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	2100	RETIREMENT	184,292.80	207,007.13	252,385.30
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	2200	SOCIAL SECURITY	140,936.37	160,536.94	164,875.61
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	2300	GROUP INSURANCE	308,939.68	302,199.45	375,752.35
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	8,997.90	10,006.22	11,260.96
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	2910	TERMINAL SICK PAY	23,588.48	24,037.61	26,433.62
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	666,755.23	703,787.35	830,707.84
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3100	PROF AND TECH SERVICES	25,000.00	14,634.50	
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3300	TRAVEL			
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	805.00	860.98	
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3600	RENTALS		353.64	
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3620	COPIER METER READING	3,500.00	4,127.91	2,800.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		151.45	
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3710	TELEPHONE			
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3720	POSTAGE	500.00	62.00	400.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE		432.84	
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3810	WATER	12,648.14	12,085.83	12,923.49
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3820	SEWAGE	19,535.26	18,209.85	19,964.45
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3840	GARBAGE COLLECTION	3,779.46	3,179.00	3,306.16
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	10,462.00	2,284.98	8,120.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	3---	PURCHASED SERVICES	76,229.86	56,382.98	47,514.10
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	4100	NATURAL GAS	2,593.93	3,063.94	1,524.23
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	4200	BOTTLED GAS			
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	4300	ELECTRICITY	101,765.37	92,690.11	88,937.28
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	4500	GASOLINE	155.00		

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0071	LAKE FOREST ELEMENTARY							
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	4---	UTILITIES	104,514.30	95,754.05	90,461.51
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	5100	SUPPLIES	17,098.00	30,473.48	21,372.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES		406.36	197.88
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	5200	TEXTBOOKS	2,780.00	25,431.28	16,294.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	5400	OIL AND GREASE	70.00		
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	5900	OTHER SUPPLIES			
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	19,948.00	56,311.12	37,863.88
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	6100	LIBRARY BOOKS			
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS			
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	2,285.00	12,460.34	2,609.00
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	1,000.00	25,554.62	23,634.44
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	6480	TECH RELAT CAP FURN, FIXT EQUIP			
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP		437.72	
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE		178.00	
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	6---	CAPITAL OUTLAY	3,285.00	38,630.68	26,243.44
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	7300	DUES AND FEES	250.00	175.00	
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	7---	OTHER EXPENSES	250.00	175.00	
LAKE FOREST ELEMENTARY	0071	1000	GENERAL FUND	----	GENERAL FUND	2,865,392.90	3,133,152.98	3,208,770.52
LAKE FOREST ELEMENTARY	0071	----		----	LAKE FOREST ELEMENTARY	2,865,392.90	3,133,152.98	3,208,770.52
						=====	=====	=====
0081	LANIER, SIDNEY CENTER							
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	168,594.50	175,347.71	157,573.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	1200	TEACHER SALARIES	1,306,394.29	1,229,681.30	1,339,610.95
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	204,420.00	211,296.00	217,577.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED			
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	587,440.28	528,783.99	579,412.30
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	239,751.12	243,355.20	302,264.97

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0081	LANIER, SIDNEY CENTER							
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	1---	SALARIES	2,506,600.19	2,388,464.20	2,596,438.22
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	2100	RETIREMENT	276,352.84	261,440.27	304,252.14
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	2200	SOCIAL SECURITY	189,281.00	179,218.70	193,951.75
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	2300	GROUP INSURANCE	504,510.94	459,172.46	533,983.08
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	12,574.84	11,825.48	13,241.79
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	2910	TERMINAL SICK PAY	31,332.58	28,313.65	32,455.51
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,014,052.20	939,970.56	1,077,884.27
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3300	TRAVEL	2,050.00	242.85	1,650.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	500.00	260.36	500.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT	400.00	214.99	400.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3600	RENTALS	1,500.00	1,054.44	1,361.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3620	COPIER METER READING	2,000.00	1,862.73	1,200.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	1,050.00	1,954.95	1,600.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3710	TELEPHONE			
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3720	POSTAGE	310.00	176.76	60.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE	10.00	5.52	2.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3810	WATER	17,087.30	7,271.04	8,150.96
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3820	SEWAGE	25,766.91	9,892.23	11,503.45
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3840	GARBAGE COLLECTION	3,308.97	3,472.25	3,611.47
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	980.00	370.00	350.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	3---	PURCHASED SERVICES	54,963.18	26,778.12	30,388.88
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	4100	NATURAL GAS	3,304.99	2,030.77	2,540.46
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	4200	BOTTLED GAS			
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	4300	ELECTRICITY	127,219.30	114,083.24	118,109.24
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	4500	GASOLINE			
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	4---	UTILITIES	130,524.29	116,114.01	120,649.70
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	5100	SUPPLIES	34,840.00	22,338.04	33,669.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	250.00	15.29	
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	5200	TEXTBOOKS	700.00		

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0081	LANIER, SIDNEY CENTER							
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	5500	REPAIR PARTS			
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	35,790.00	22,353.33	33,669.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	6100	LIBRARY BOOKS	1,100.00		1,100.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS	360.00		350.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT			
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	9,394.00	9,230.88	9,222.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	6,000.00	258.93	3,250.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP	800.00	19.99	15.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	6710	CAP IMPROVE OTHER THAN BLDGS	700.00		700.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	6720	NONCAP IMPROVE OTHER THAN BLDG			
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	6820	NONCAPITALIZED REMODEL/RENOVAT	700.00		400.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE			
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	6---	CAPITAL OUTLAY	19,054.00	9,509.80	15,037.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	7300	DUES AND FEES	580.00		500.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	7---	OTHER EXPENSES	580.00		500.00
LANIER, SIDNEY CENTER	0081	1000	GENERAL FUND	----	GENERAL FUND	3,761,563.86	3,503,190.02	3,874,567.07
LANIER, SIDNEY CENTER	0081	----		----	LANIER, SIDNEY CENTER	3,761,563.86	3,503,190.02	3,874,567.07
						=====	=====	=====
0091	LITTLEWOOD ELEMENTARY							
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	146,247.39	153,245.75	153,565.75
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	1200	TEACHER SALARIES	2,466,318.16	2,331,456.61	2,498,696.88
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	180,554.75	175,370.90	189,090.75
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		57,896.05	
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	219,063.57	199,837.07	215,701.62
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	304,622.66	336,828.50	337,292.90
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	1---	SALARIES	3,316,806.53	3,254,634.88	3,394,347.90

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0091	LITTLEWOOD	ELEMENTARY						
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	2100 RETIREMENT	340,330.41	331,087.02	383,146.45
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	2200 SOCIAL SECURITY	242,909.08	237,804.22	249,158.64
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	2300 GROUP INSURANCE	526,032.39	528,666.06	587,452.80
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	2900 OTHER EMPLOYEE BENEFITS	16,915.71	16,191.95	17,311.18
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	2910 TERMINAL SICK PAY	41,460.16	39,084.70	42,429.40
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	2--- EMPLOYEE BENEFITS	1,167,647.75	1,152,833.95	1,279,498.47
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	3300 TRAVEL		17.50	
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	3500 EQUIPMENT MAINTENANCE	400.00	138.19	400.00
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	3590 TECH-RELATED REPAIRS & MAINT			
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	3600 RENTALS		817.08	780.00
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	3610 12-MONTH SOFTWARE LICENSE			
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	3620 COPIER METER READING	7,700.00	5,932.91	7,700.00
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	3690 TECHNOLOGY RELATED RENTALS		217.50	240.00
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	3710 TELEPHONE			
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	3720 POSTAGE	100.00	640.35	400.00
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	3810 WATER	4,818.37	4,829.87	4,593.62
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	3820 SEWAGE	7,123.16	5,346.49	6,749.54
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	3840 GARBAGE COLLECTION	4,225.07	2,802.13	2,442.19
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	3900 OTHER PURCHASE SERVICES	1,000.00	43.50	
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	3--- PURCHASED SERVICES	25,366.60	20,785.52	23,305.35
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	4100 NATURAL GAS			
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	4200 BOTTLED GAS			
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	4300 ELECTRICITY	172,354.13	171,928.54	145,213.86
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	4500 GASOLINE	100.00	40.49	100.00
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	4--- UTILITIES	172,454.13	171,969.03	145,313.86
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	5100 SUPPLIES	33,806.00	22,074.61	29,022.00
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	5191 TECHNOLOGY RELATED SUPPLIES		71.85	60.00
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	5200 TEXTBOOKS	1,488.00	28.50	1,536.00
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	5300 PERIODICALS		51.03	60.00
LITTLEWOOD	ELEMENTARY	0091	1000	GENERAL FUND	5--- MATERIALS AND SUPPLIES	35,294.00	22,225.99	30,678.00

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0091	LITTLEWOOD ELEMENTARY							
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS			
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	8,416.00	4,801.02	13,537.00
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	350.00	17.99	350.00
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP		502.28	600.00
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	6---	CAPITAL OUTLAY	8,766.00	5,321.29	14,487.00
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	7300	DUES AND FEES	500.00	175.00	200.00
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	7---	OTHER EXPENSES	500.00	175.00	200.00
LITTLEWOOD ELEMENTARY	0091	1000	GENERAL FUND	----	GENERAL FUND	4,726,835.01	4,627,945.66	4,887,830.58
LITTLEWOOD ELEMENTARY	0091	----		----	LITTLEWOOD ELEMENTARY	4,726,835.01	4,627,945.66	4,887,830.58
						=====	=====	=====
0101	METCALFE, W.A. ELEMENTARY							
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	159,884.31	161,006.62	151,641.45
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	1200	TEACHER SALARIES	820,748.22	723,226.75	876,508.00
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	129,552.75	135,544.75	136,255.75
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		84,868.00	
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	112,816.17	101,258.63	107,535.24
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	269,477.47	273,302.24	269,883.32
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	1---	SALARIES	1,492,478.92	1,479,206.99	1,541,823.76
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	2100	RETIREMENT	148,566.47	143,961.03	170,468.33
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	2200	SOCIAL SECURITY	110,358.78	109,896.28	113,141.65
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	2300	GROUP INSURANCE	250,487.43	225,643.18	275,684.66
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	7,232.24	6,514.45	7,863.33
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	2910	TERMINAL SICK PAY	18,252.14	15,516.00	19,272.85
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	534,897.06	501,530.94	586,430.82
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	3300	TRAVEL			
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	200.00	166.81	200.00

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0101	METCALFE, W.A.	ELEMENTARY						
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	3590 TECH-RELATED REPAIRS & MAINT		49.00	
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	3600 RENTALS	540.00	450.80	610.00
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	3620 COPIER METER READING	3,700.00	3,128.72	3,300.00
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	3690 TECHNOLOGY RELATED RENTALS		315.00	315.00
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	3710 TELEPHONE			
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	3720 POSTAGE	150.00	136.50	100.00
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	3750 DISCRETIONARY TELEPHONE	200.00	10.22	50.00
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	3810 WATER	2,404.23	6,890.17	2,969.91
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	3820 SEWAGE	3,096.98	9,398.08	2,916.16
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	3840 GARBAGE COLLECTION	1,725.21	2,930.79	3,285.81
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	3900 OTHER PURCHASE SERVICES	800.00		200.00
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	3--- PURCHASED SERVICES	12,816.42	23,476.09	13,946.88
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	4100 NATURAL GAS	1,130.33	1,860.38	2,317.63
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	4200 BOTTLED GAS			
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	4300 ELECTRICITY	69,558.72	121,617.54	106,378.66
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	4500 GASOLINE	20.00	38.07	50.00
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	4--- UTILITIES	70,709.05	123,515.99	108,746.29
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	5100 SUPPLIES	8,905.00	8,073.95	9,728.00
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	5191 TECHNOLOGY RELATED SUPPLIES	87.00	60.25	60.00
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	5200 TEXTBOOKS	408.00	33,831.08	966.00
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	5300 PERIODICALS	300.00	99.00	450.00
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	5--- MATERIALS AND SUPPLIES	9,700.00	42,064.28	11,204.00
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	6100 LIBRARY BOOKS	200.00		200.00
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	6220 NON-CAPITALIZED AV MATERIALS			
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	6420 NON-INVENTORY EQUIPMENT	1,500.00	316.35	900.00
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	6440 NON-INVENT. COMPUTER EQUIPMENT	43,265.00	129.99	150.00
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	6490 TECHNOLOGY EQUIPMENT NON CAP			
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	6720 NONCAP IMPROVE OTHER THAN BLDG			
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	6--- CAPITAL OUTLAY	44,965.00	446.34	1,250.00
METCALFE, W.A.	ELEMENTARY	0101	1000	GENERAL FUND	7300 DUES AND FEES	465.00	647.74	475.00

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0101	METCALFE, W.A. ELEMENTARY							
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	7---	OTHER EXPENSES	465.00	647.74	475.00
METCALFE, W.A. ELEMENTARY	0101	1000	GENERAL FUND	----	GENERAL FUND	2,166,031.45	2,170,888.37	2,263,876.75
METCALFE, W.A. ELEMENTARY	0101	----		----	METCALFE, W.A. ELEMENTARY	2,166,031.45	2,170,888.37	2,263,876.75
						=====	=====	=====
0111	WILLIAMS, JOSEPH ELEMENTARY							
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	154,142.49	130,274.29	85,345.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	1200	TEACHER SALARIES	1,518,239.75	1,498,656.93	1,601,319.15
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	157,670.00	119,376.50	151,648.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		87,314.20	
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	84,249.34	91,724.06	85,392.78
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	263,551.05	284,278.19	271,677.54
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	1---	SALARIES	2,177,852.63	2,211,624.17	2,195,382.47
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	2100	RETIREMENT	215,811.23	220,883.36	242,321.92
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	2200	SOCIAL SECURITY	160,979.15	164,228.46	163,570.38
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	2300	GROUP INSURANCE	350,256.65	336,720.07	366,551.88
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	10,959.46	10,662.47	11,196.43
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	2910	TERMINAL SICK PAY	27,223.19	25,750.62	27,442.31
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	765,229.68	758,244.98	811,082.92
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	3100	PROF AND TECH SERVICES			
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	3300	TRAVEL	1,300.00		1,200.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	800.00	644.58	1,000.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	3600	RENTALS	700.00	442.90	540.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	3620	COPIER METER READING	5,000.00	3,641.87	5,000.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		338.96	250.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	3710	TELEPHONE			
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	3720	POSTAGE	500.00	319.00	400.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE	50.00	2.76	50.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	3810	WATER	4,812.83	5,162.70	3,875.64

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0111	WILLIAMS, JOSEPH ELEMENTARY							
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	3820	SEWAGE	7,114.24	7,504.23	5,619.63
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	3840	GARBAGE COLLECTION	5,590.63	3,485.03	3,568.07
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	2,700.00	1,917.40	4,000.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	3---	PURCHASED SERVICES	28,567.70	23,459.43	25,503.34
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	4100	NATURAL GAS	1,913.88	1,536.46	2,598.33
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	4200	BOTTLED GAS			
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	4300	ELECTRICITY	104,908.55	95,440.52	93,184.16
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	4500	GASOLINE	50.00	50.48	150.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	4---	UTILITIES	106,872.43	97,027.46	95,932.49
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	5100	SUPPLIES	18,715.00	13,433.92	17,400.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	200.00		300.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	5200	TEXTBOOKS	1,404.00	64.02	1,418.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	5300	PERIODICALS	100.00		100.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	20,419.00	13,497.94	19,218.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	6100	LIBRARY BOOKS		52.84	50.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS			
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	5,300.00	2,379.80	7,300.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	2,600.00	180.35	600.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP	300.00		200.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	6---	CAPITAL OUTLAY	8,200.00	2,612.99	8,150.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	7300	DUES AND FEES	900.00	254.00	800.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	7---	OTHER EXPENSES	900.00	254.00	800.00
WILLIAMS, JOSEPH ELEMENTARY	0111	1000	GENERAL FUND	----	GENERAL FUND	3,108,041.44	3,106,720.97	3,156,069.22
WILLIAMS, JOSEPH ELEMENTARY	0111	----		----	WILLIAMS, JOSEPH ELEMENTARY	3,108,041.44	3,106,720.97	3,156,069.22

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget		
0112	LINCOLN,	ABRAHAM	MIDDLE							
LINCOLN,	ABRAHAM	MIDDLE	0112	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	227,968.48	263,186.93	231,543.00
LINCOLN,	ABRAHAM	MIDDLE	0112	1000	GENERAL FUND	1200	TEACHER SALARIES	1,742,438.05	1,734,405.49	1,813,077.35
LINCOLN,	ABRAHAM	MIDDLE	0112	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	256,973.50	201,405.02	242,047.50
LINCOLN,	ABRAHAM	MIDDLE	0112	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		79,187.27	
LINCOLN,	ABRAHAM	MIDDLE	0112	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	70,412.56	71,866.92	72,049.16
LINCOLN,	ABRAHAM	MIDDLE	0112	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	306,776.30	291,445.98	297,118.54
LINCOLN,	ABRAHAM	MIDDLE	0112	1000	GENERAL FUND	1---	SALARIES	2,604,568.89	2,641,497.61	2,655,835.55
LINCOLN,	ABRAHAM	MIDDLE	0112	1000	GENERAL FUND	2100	RETIREMENT	268,281.32	266,124.95	287,424.29
LINCOLN,	ABRAHAM	MIDDLE	0112	1000	GENERAL FUND	2200	SOCIAL SECURITY	191,730.65	195,026.20	198,967.51
LINCOLN,	ABRAHAM	MIDDLE	0112	1000	GENERAL FUND	2300	GROUP INSURANCE	403,630.60	399,894.59	420,226.77
LINCOLN,	ABRAHAM	MIDDLE	0112	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	13,283.31	12,524.36	13,544.75
LINCOLN,	ABRAHAM	MIDDLE	0112	1000	GENERAL FUND	2910	TERMINAL SICK PAY	32,557.12	29,261.55	33,197.97
LINCOLN,	ABRAHAM	MIDDLE	0112	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	909,483.00	902,831.65	953,361.29
LINCOLN,	ABRAHAM	MIDDLE	0112	1000	GENERAL FUND	3100	PROF AND TECH SERVICES			
LINCOLN,	ABRAHAM	MIDDLE	0112	1000	GENERAL FUND	3300	TRAVEL			
LINCOLN,	ABRAHAM	MIDDLE	0112	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	4,000.00	5,370.64	2,000.00
LINCOLN,	ABRAHAM	MIDDLE	0112	1000	GENERAL FUND	3600	RENTALS	1,200.00	1,203.53	780.00
LINCOLN,	ABRAHAM	MIDDLE	0112	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
LINCOLN,	ABRAHAM	MIDDLE	0112	1000	GENERAL FUND	3620	COPIER METER READING	8,100.00	4,708.42	7,027.00
LINCOLN,	ABRAHAM	MIDDLE	0112	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		15,666.44	
LINCOLN,	ABRAHAM	MIDDLE	0112	1000	GENERAL FUND	3710	TELEPHONE			
LINCOLN,	ABRAHAM	MIDDLE	0112	1000	GENERAL FUND	3720	POSTAGE	2,277.00	330.00	1,438.00
LINCOLN,	ABRAHAM	MIDDLE	0112	1000	GENERAL FUND	3810	WATER	6,017.58	7,466.07	2,465.17
LINCOLN,	ABRAHAM	MIDDLE	0112	1000	GENERAL FUND	3820	SEWAGE	8,245.00	2,463.96	2,587.16
LINCOLN,	ABRAHAM	MIDDLE	0112	1000	GENERAL FUND	3840	GARBAGE COLLECTION	5,357.92	4,050.51	3,984.32
LINCOLN,	ABRAHAM	MIDDLE	0112	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	2,500.00	1,444.94	2,885.00
LINCOLN,	ABRAHAM	MIDDLE	0112	1000	GENERAL FUND	3---	PURCHASED SERVICES	37,697.50	42,704.51	23,166.65
LINCOLN,	ABRAHAM	MIDDLE	0112	1000	GENERAL FUND	4100	NATURAL GAS	4,782.40	4,018.59	3,363.47
LINCOLN,	ABRAHAM	MIDDLE	0112	1000	GENERAL FUND	4200	BOTTLED GAS	72.50		
LINCOLN,	ABRAHAM	MIDDLE	0112	1000	GENERAL FUND	4300	ELECTRICITY	192,988.88	168,944.47	175,219.12
LINCOLN,	ABRAHAM	MIDDLE	0112	1000	GENERAL FUND	4500	GASOLINE	650.00	454.49	780.00

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0112	LINCOLN, ABRAHAM MIDDLE							
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	4---	UTILITIES	198,493.78	173,417.55	179,362.59
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	5100	SUPPLIES	47,802.00	18,251.43	36,350.00
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES			
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	5200	TEXTBOOKS	1,402.00	856.19	1,386.00
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	5300	PERIODICALS			
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	49,204.00	19,107.62	37,736.00
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT		4,660.88	
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	14,563.00	6,328.78	14,374.00
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	2,650.00	507.13	3,304.00
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP			
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	6820	NONCAPITALIZED REMODEL/RENOVAT			
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	6900	COMPUTER SOFTWARE			
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE			
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	6---	CAPITAL OUTLAY	17,213.00	11,496.79	17,678.00
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	7300	DUES AND FEES	250.00	668.65	
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	7---	OTHER EXPENSES	250.00	668.65	
LINCOLN, ABRAHAM MIDDLE	0112	1000	GENERAL FUND	----	GENERAL FUND	3,816,910.17	3,791,724.38	3,867,140.08
LINCOLN, ABRAHAM MIDDLE	0112	----		----	LINCOLN, ABRAHAM MIDDLE	3,816,910.17	3,791,724.38	3,867,140.08
						=====	=====	=====
0121	BISHOP, HOWARD W. MIDDLE							
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	242,622.61	247,399.74	256,837.50
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	1200	TEACHER SALARIES	1,749,456.80	1,755,432.17	1,746,501.20
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	237,420.00	255,945.88	254,814.00
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED			
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	71,681.08	70,545.15	72,976.88
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	288,378.60	293,245.23	287,992.04

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0121	BISHOP, HOWARD W.	MIDDLE						
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	1---	SALARIES	2,589,559.09	2,622,568.17	2,619,121.62
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	2100	RETIREMENT	267,678.41	269,515.47	282,527.58
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	2200	SOCIAL SECURITY	188,995.28	189,968.67	189,086.53
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	2300	GROUP INSURANCE	396,498.11	410,786.26	423,633.86
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	13,206.71	13,171.15	13,357.45
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	2910	TERMINAL SICK PAY	32,369.57	32,050.01	32,739.08
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	2---	EMPLOYEE BENEFITS	898,748.08	915,491.56	941,344.50
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	3100	PROF AND TECH SERVICES			
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	3300	TRAVEL	2,500.00		1,500.00
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	3500	EQUIPMENT MAINTENANCE	5,000.00	922.68	4,000.00
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT	100.00		100.00
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	3600	RENTALS	780.00	797.45	780.00
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	3620	COPIER METER READING	6,250.00	4,061.91	2,250.00
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	1,000.00	543.99	3,150.00
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	3710	TELEPHONE			
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	3720	POSTAGE	600.00	652.40	550.00
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	3810	WATER	1,322.47	2,990.37	3,681.80
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	3820	SEWAGE	1,614.08	651.20	3,200.61
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	3840	GARBAGE COLLECTION	1,244.87	406.95	2,308.27
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	3900	OTHER PURCHASE SERVICES	2,150.00		150.00
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	3---	PURCHASED SERVICES	22,561.42	11,026.95	21,670.68
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	4100	NATURAL GAS	929.66	121.82	765.87
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	4200	BOTTLED GAS			
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	4300	ELECTRICITY	56,143.53	128,303.31	178,923.30
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	4500	GASOLINE	300.00	12.94	250.00
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	4---	UTILITIES	57,373.19	128,438.07	179,939.17
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	5100	SUPPLIES	25,450.00	17,306.21	29,007.00
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	5200	TEXTBOOKS	1,458.00		1,440.00
BISHOP, HOWARD W.	MIDDLE	0121	1000 GENERAL FUND	5300	PERIODICALS	187.00		300.00

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0121	BISHOP, HOWARD W. MIDDLE							
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	5900	OTHER SUPPLIES			
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	27,095.00	17,306.21	30,747.00
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	6100	LIBRARY BOOKS	2,000.00	319.35	1,231.00
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS			
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT			
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	8,554.00	6,569.16	6,900.00
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	1,400.00	2,530.19	5,610.00
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	6480	TECH RELAT CAP FURN, FIXT EQUIP			
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP	7,500.00		3,500.00
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	6810	CAPITALIZED REMODEL/RENOVATION			
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE			
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	6---	CAPITAL OUTLAY	19,454.00	9,418.70	17,241.00
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	7300	DUES AND FEES	750.00	246.65	750.00
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES	1,500.00		
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	7---	OTHER EXPENSES	2,250.00	246.65	750.00
BISHOP, HOWARD W. MIDDLE	0121	1000	GENERAL FUND	----	GENERAL FUND	3,617,040.78	3,704,496.31	3,810,813.97
BISHOP, HOWARD W. MIDDLE	0121	----		----	BISHOP, HOWARD W. MIDDLE	3,617,040.78	3,704,496.31	3,810,813.97
						=====	=====	=====
0141	WESTWOOD MIDDLE							
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	223,899.39	225,699.15	231,995.75
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	1200	TEACHER SALARIES	2,938,916.35	2,865,436.16	2,940,112.95
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	332,974.00	348,206.32	339,484.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		44,347.52	
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	104,437.44	90,377.00	102,085.88
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	388,638.23	368,674.77	363,226.68
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	1---	SALARIES	3,988,865.41	3,942,740.92	3,976,905.26

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0141	WESTWOOD MIDDLE							
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	2100	RETIREMENT	424,401.76	422,424.00	462,131.73
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	2200	SOCIAL SECURITY	293,292.81	289,984.96	293,452.91
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	2300	GROUP INSURANCE	605,214.05	544,657.06	583,979.52
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	20,128.95	19,730.23	20,282.22
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	2910	TERMINAL SICK PAY	49,861.01	47,031.81	49,711.37
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,392,898.58	1,323,828.06	1,409,557.75
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3100	PROF AND TECH SERVICES			
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3300	TRAVEL			2,500.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	1,500.00	1,080.54	1,000.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT			
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3600	RENTALS	960.00	731.17	960.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3620	COPIER METER READING		7,141.71	1,500.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	200.00	3,387.00	5,000.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3710	TELEPHONE			
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3720	POSTAGE	1,000.00	1,485.00	
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE	500.00	851.89	
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3810	WATER	13,180.88	10,791.33	6,848.42
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3820	SEWAGE	19,482.09	15,503.76	9,559.34
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3840	GARBAGE COLLECTION	16,307.08	8,719.62	8,318.84
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	5,500.00	1,858.78	4,084.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	3---	PURCHASED SERVICES	58,630.05	51,550.80	39,770.60
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	4100	NATURAL GAS	3,496.60	2,064.94	1,763.19
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	4200	BOTTLED GAS			
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	4300	ELECTRICITY	325,950.85	206,901.55	195,534.75
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	4500	GASOLINE	300.00	111.33	944.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	4600	DIESEL			
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	4---	UTILITIES	329,747.45	209,077.82	198,241.94
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	5100	SUPPLIES	39,289.00	27,733.28	49,032.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	500.00	67.84	2,000.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	5200	TEXTBOOKS	2,142.00		2,116.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	5300	PERIODICALS			

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0141	WESTWOOD MIDDLE							
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	41,931.00	27,801.12	53,148.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	6100	LIBRARY BOOKS	1,547.00	477.54	1,500.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS	1,500.00	15.00	500.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT	4,000.00	3,253.75	
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	19,741.00	8,491.40	18,240.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR	4,000.00		2,000.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	11,838.00	4,009.83	6,000.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	6480	TECH RELAT CAP FURN, FIXT EQUIP			
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP	882.00		
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	6---	CAPITAL OUTLAY	43,508.00	16,247.52	28,240.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	7300	DUES AND FEES	2,000.00	486.65	1,000.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES			
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	7---	OTHER EXPENSES	2,000.00	486.65	1,000.00
WESTWOOD MIDDLE	0141	1000	GENERAL FUND	----	GENERAL FUND	5,857,580.49	5,571,732.89	5,706,863.55
WESTWOOD MIDDLE	0141	----		----	WESTWOOD MIDDLE	5,857,580.49	5,571,732.89	5,706,863.55
						=====	=====	=====
0151	GAINESVILLE HIGH							
GAINESVILLE HIGH	0151	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	339,129.92	351,577.59	321,626.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	1200	TEACHER SALARIES	3,914,485.99	4,033,013.91	4,006,858.26
GAINESVILLE HIGH	0151	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	499,699.00	507,101.75	418,561.75
GAINESVILLE HIGH	0151	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		151,149.19	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	228,560.28	212,171.66	230,305.28
GAINESVILLE HIGH	0151	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	690,171.74	692,947.97	696,514.94
GAINESVILLE HIGH	0151	1000	GENERAL FUND	1---	SALARIES	5,672,046.93	5,947,962.07	5,673,866.23
GAINESVILLE HIGH	0151	1000	GENERAL FUND	2100	RETIREMENT	595,801.03	610,737.17	636,301.83
GAINESVILLE HIGH	0151	1000	GENERAL FUND	2200	SOCIAL SECURITY	418,166.89	438,942.98	417,873.92

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0151	GAINESVILLE HIGH							
GAINESVILLE HIGH	0151	1000	GENERAL FUND	2300	GROUP INSURANCE	864,070.86	823,249.86	903,258.29
GAINESVILLE HIGH	0151	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	28,927.48	29,302.46	28,936.71
GAINESVILLE HIGH	0151	1000	GENERAL FUND	2910	TERMINAL SICK PAY	70,900.74	70,243.65	70,923.50
GAINESVILLE HIGH	0151	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,977,867.00	1,972,476.12	2,057,294.25
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3100	PROF AND TECH SERVICES			
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3300	TRAVEL	19,050.00	2,342.31	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	2,600.00	8,963.84	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3600	RENTALS	12,820.00	5,615.54	1,680.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3620	COPIER METER READING	15,000.00	10,371.70	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	850.00	1,057.00	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3710	TELEPHONE			
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3720	POSTAGE	2,100.00	2,190.34	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE	250.00	12.18	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3810	WATER	9,094.71	6,646.26	7,211.40
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3820	SEWAGE	11,789.66	3,516.33	8,211.77
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3840	GARBAGE COLLECTION	22,427.65	16,962.06	16,160.09
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	12,400.00	6,560.70	3,520.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	3---	PURCHASED SERVICES	108,382.02	64,238.26	36,783.26
GAINESVILLE HIGH	0151	1000	GENERAL FUND	4100	NATURAL GAS	19,839.88	13,447.54	14,955.62
GAINESVILLE HIGH	0151	1000	GENERAL FUND	4200	BOTTLED GAS			
GAINESVILLE HIGH	0151	1000	GENERAL FUND	4300	ELECTRICITY	445,232.05	428,705.87	408,325.19
GAINESVILLE HIGH	0151	1000	GENERAL FUND	4500	GASOLINE		210.73	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	4600	DIESEL		24.59	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	4---	UTILITIES	465,071.93	442,388.73	423,280.81
GAINESVILLE HIGH	0151	1000	GENERAL FUND	5100	SUPPLIES	137,868.00	49,282.79	170,857.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	800.00	42.98	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	5200	TEXTBOOKS	11,776.00	5,502.89	3,520.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	5300	PERIODICALS	50.00		
GAINESVILLE HIGH	0151	1000	GENERAL FUND	5390	TECH RELATED PERIODICALS		281.25	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	5400	OIL AND GREASE			
GAINESVILLE HIGH	0151	1000	GENERAL FUND	5900	OTHER SUPPLIES			

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0151	GAINESVILLE HIGH							
GAINESVILLE HIGH	0151	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	150,494.00	55,109.91	174,377.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	6100	LIBRARY BOOKS	2,900.00	3,152.25	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS	350.00	447.93	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT	342.00	38,760.21	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	22,672.00	21,692.07	20,469.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			
GAINESVILLE HIGH	0151	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	7,700.00	1,432.50	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP	4,170.00	395.00	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE			
GAINESVILLE HIGH	0151	1000	GENERAL FUND	6---	CAPITAL OUTLAY	38,134.00	65,879.96	20,469.00
GAINESVILLE HIGH	0151	1000	GENERAL FUND	7300	DUES AND FEES	7,178.00	4,925.19	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES	2,500.00		
GAINESVILLE HIGH	0151	1000	GENERAL FUND	7---	OTHER EXPENSES	9,678.00	4,925.19	
GAINESVILLE HIGH	0151	1000	GENERAL FUND	----	GENERAL FUND	8,421,673.88	8,552,980.24	8,386,070.55
GAINESVILLE HIGH	0151	----		----	GAINESVILLE HIGH	8,421,673.88	8,552,980.24	8,386,070.55
						=====	=====	=====
0161	ALACHUA ELEMENTARY							
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	149,384.91	150,523.13	157,010.56
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	1200	TEACHER SALARIES	960,372.40	938,150.21	961,229.05
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	128,163.75	137,759.80	137,419.50
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		18,029.72	
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	64,751.76	62,046.22	65,237.85
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	219,451.46	215,633.05	218,212.58
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	1---	SALARIES	1,522,124.28	1,522,142.13	1,539,109.54
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	2100	RETIREMENT	162,680.62	155,983.67	173,505.39
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	2200	SOCIAL SECURITY	112,398.20	113,292.47	115,075.36

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0161	ALACHUA ELEMENTARY							
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	2300	GROUP INSURANCE	246,756.56	245,986.19	265,323.96
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	7,762.86	7,614.22	7,849.43
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	2910	TERMINAL SICK PAY	19,026.58	18,232.04	19,238.88
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	548,624.82	541,108.59	580,993.02
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	255.00	238.00	5.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT	10.00		5.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3600	RENTALS	450.00	407.10	480.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3620	COPIER METER READING	5,050.00	4,591.52	5,050.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	100.00	655.87	650.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3710	TELEPHONE			
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3720	POSTAGE	50.00	284.60	200.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3810	WATER	2,779.51	3,278.62	3,258.24
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3820	SEWAGE	7,031.57	8,360.01	8,488.34
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3840	GARBAGE COLLECTION	2,409.18	2,386.98	2,602.61
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	300.00		55.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	3---	PURCHASED SERVICES	18,435.26	20,202.70	20,794.19
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	4100	NATURAL GAS	19,640.75	16,824.73	17,440.27
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	4200	BOTTLED GAS			
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	4300	ELECTRICITY	113,706.48	124,768.54	104,464.26
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	4500	GASOLINE	25.00	24.62	54.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	4---	UTILITIES	133,372.23	141,617.89	121,958.53
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	5100	SUPPLIES	11,430.00	10,073.55	12,037.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	30.00		10.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	5200	TEXTBOOKS	644.00	618.00	617.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	5290	TECHNOLOGY RELATED TEXTBOOKS			
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	5300	PERIODICALS	215.00	203.18	200.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	12,319.00	10,894.73	12,864.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	6100	LIBRARY BOOKS	5.00	204.57	25.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS	30.00	14.95	10.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	1,705.00	1,980.18	1,855.00

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0161	ALACHUA ELEMENTARY							
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	255.00	251.50	275.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP		96.46	100.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	6---	CAPITAL OUTLAY	1,995.00	2,547.66	2,265.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	7300	DUES AND FEES	250.00	440.00	205.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES			
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	7---	OTHER EXPENSES	250.00	440.00	205.00
ALACHUA ELEMENTARY	0161	1000	GENERAL FUND	----	GENERAL FUND	2,237,120.59	2,238,953.70	2,278,189.28
ALACHUA ELEMENTARY	0161	----		----	ALACHUA ELEMENTARY	2,237,120.59	2,238,953.70	2,278,189.28
						=====	=====	=====
0171	ARCHER COMMUNITY							
ARCHER COMMUNITY	0171	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	150,081.57	154,724.22	167,167.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	1200	TEACHER SALARIES	1,658,368.30	1,536,244.34	1,650,503.55
ARCHER COMMUNITY	0171	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	157,606.00	124,444.23	144,382.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		59,316.69	
ARCHER COMMUNITY	0171	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	64,061.16	50,279.56	77,458.44
ARCHER COMMUNITY	0171	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	259,574.72	246,108.19	251,947.38
ARCHER COMMUNITY	0171	1000	GENERAL FUND	1---	SALARIES	2,289,691.75	2,171,117.23	2,291,458.37
ARCHER COMMUNITY	0171	1000	GENERAL FUND	2100	RETIREMENT	263,208.40	239,868.84	270,414.10
ARCHER COMMUNITY	0171	1000	GENERAL FUND	2200	SOCIAL SECURITY	167,593.79	159,953.90	169,301.26
ARCHER COMMUNITY	0171	1000	GENERAL FUND	2300	GROUP INSURANCE	345,357.13	302,836.15	350,898.87
ARCHER COMMUNITY	0171	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	11,631.14	10,466.80	11,686.42
ARCHER COMMUNITY	0171	1000	GENERAL FUND	2910	TERMINAL SICK PAY	28,621.21	23,732.69	28,643.28
ARCHER COMMUNITY	0171	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	816,411.67	736,858.38	830,943.93
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3300	TRAVEL			
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	100.00	248.65	200.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT	100.00		50.00

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0171	ARCHER COMMUNITY							
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3600	RENTALS	540.00	466.32	540.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE	50.00		
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3620	COPIER METER READING	5,500.00	3,581.03	5,500.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	250.00	156.36	750.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3710	TELEPHONE			
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3720	POSTAGE	600.00	219.10	350.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE	50.00	19.09	30.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3810	WATER	9,280.80	9,730.14	9,212.87
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3820	SEWAGE			
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3840	GARBAGE COLLECTION	5,666.53	4,254.55	4,890.34
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	1,050.00	256.20	350.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	3---	PURCHASED SERVICES	23,187.33	18,931.44	21,873.21
ARCHER COMMUNITY	0171	1000	GENERAL FUND	4100	NATURAL GAS			
ARCHER COMMUNITY	0171	1000	GENERAL FUND	4200	BOTTLED GAS	3,098.36	1,247.21	1,754.13
ARCHER COMMUNITY	0171	1000	GENERAL FUND	4300	ELECTRICITY	75,286.07	74,182.77	71,205.21
ARCHER COMMUNITY	0171	1000	GENERAL FUND	4500	GASOLINE	50.00		50.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	4---	UTILITIES	78,434.43	75,429.98	73,009.34
ARCHER COMMUNITY	0171	1000	GENERAL FUND	5100	SUPPLIES	23,700.00	17,568.19	22,441.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	150.00		150.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	5200	TEXTBOOKS	1,554.00	175.86	1,414.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	5300	PERIODICALS			
ARCHER COMMUNITY	0171	1000	GENERAL FUND	5900	OTHER SUPPLIES			
ARCHER COMMUNITY	0171	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	25,404.00	17,744.05	24,005.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS			
ARCHER COMMUNITY	0171	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	3,250.00	4,657.28	4,100.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	450.00	2,231.60	1,850.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP		97.89	75.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	6---	CAPITAL OUTLAY	3,700.00	6,986.77	6,025.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	7300	DUES AND FEES	152.00	175.00	200.00

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0171	ARCHER COMMUNITY							
ARCHER COMMUNITY	0171	1000	GENERAL FUND	7---	OTHER EXPENSES	152.00	175.00	200.00
ARCHER COMMUNITY	0171	1000	GENERAL FUND	----	GENERAL FUND	3,236,981.18	3,027,242.85	3,247,514.85
ARCHER COMMUNITY	0171	----		----	ARCHER COMMUNITY	3,236,981.18	3,027,242.85	3,247,514.85
						=====	=====	=====
0201	HAWTHORNE HIGH							
HAWTHORNE HIGH	0201	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	173,937.75	175,137.75	175,670.75
HAWTHORNE HIGH	0201	1000	GENERAL FUND	1200	TEACHER SALARIES	1,002,421.17	977,784.97	1,104,107.10
HAWTHORNE HIGH	0201	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	112,184.21	125,366.73	148,886.00
HAWTHORNE HIGH	0201	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		60,365.96	
HAWTHORNE HIGH	0201	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	99,352.21	108,378.34	87,869.94
HAWTHORNE HIGH	0201	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	347,142.69	365,048.90	343,834.95
HAWTHORNE HIGH	0201	1000	GENERAL FUND	1---	SALARIES	1,735,038.03	1,812,082.65	1,860,368.74
HAWTHORNE HIGH	0201	1000	GENERAL FUND	2100	RETIREMENT	173,194.47	180,377.61	205,701.32
HAWTHORNE HIGH	0201	1000	GENERAL FUND	2200	SOCIAL SECURITY	126,533.90	134,263.97	139,641.87
HAWTHORNE HIGH	0201	1000	GENERAL FUND	2300	GROUP INSURANCE	254,140.58	246,894.22	288,020.64
HAWTHORNE HIGH	0201	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	8,224.31	8,751.31	9,487.91
HAWTHORNE HIGH	0201	1000	GENERAL FUND	2910	TERMINAL SICK PAY	21,184.80	21,312.55	23,240.42
HAWTHORNE HIGH	0201	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	583,278.06	591,599.66	666,092.16
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3100	PROF AND TECH SERVICES		7,207.17	
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3300	TRAVEL	3,249.00	2,243.00	
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	10,000.00	5,000.04	
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT			
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3600	RENTALS	600.00	872.85	600.00
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3620	COPIER METER READING	1,426.00	3,867.75	
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	3,999.00	1,079.27	
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3710	TELEPHONE			
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3720	POSTAGE		943.00	
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3810	WATER	3,299.97	4,692.34	4,053.58

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21	2020-21	2021-22
						Original Budget	FYTD Activity	Original Budget
0201	HAWTHORNE HIGH							
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3820	SEWAGE	4,683.51	4,961.56	6,050.90
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3840	GARBAGE COLLECTION	5,862.59	5,973.95	7,057.24
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	4,300.00	8,931.14	8,000.00
HAWTHORNE HIGH	0201	1000	GENERAL FUND	3---	PURCHASED SERVICES	37,420.07	45,772.07	25,761.72
HAWTHORNE HIGH	0201	1000	GENERAL FUND	4100	NATURAL GAS			
HAWTHORNE HIGH	0201	1000	GENERAL FUND	4200	BOTTLED GAS	4,208.60	6,450.31	5,224.32
HAWTHORNE HIGH	0201	1000	GENERAL FUND	4300	ELECTRICITY	119,493.82	107,794.72	100,356.32
HAWTHORNE HIGH	0201	1000	GENERAL FUND	4500	GASOLINE		486.83	
HAWTHORNE HIGH	0201	1000	GENERAL FUND	4---	UTILITIES	123,702.42	114,731.86	105,580.64
HAWTHORNE HIGH	0201	1000	GENERAL FUND	5100	SUPPLIES	36,879.00	11,739.00	34,211.00
HAWTHORNE HIGH	0201	1000	GENERAL FUND	5200	TEXTBOOKS	768.00	8,284.64	752.00
HAWTHORNE HIGH	0201	1000	GENERAL FUND	5300	PERIODICALS			
HAWTHORNE HIGH	0201	1000	GENERAL FUND	5900	OTHER SUPPLIES			
HAWTHORNE HIGH	0201	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	37,647.00	20,023.64	34,963.00
HAWTHORNE HIGH	0201	1000	GENERAL FUND	6100	LIBRARY BOOKS	4,740.00	44.97	
HAWTHORNE HIGH	0201	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS			
HAWTHORNE HIGH	0201	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT			
HAWTHORNE HIGH	0201	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	6,278.00	13,279.64	13,129.00
HAWTHORNE HIGH	0201	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			
HAWTHORNE HIGH	0201	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT		1,154.82	
HAWTHORNE HIGH	0201	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP			
HAWTHORNE HIGH	0201	1000	GENERAL FUND	6520	OTHER MOTOR VEHICLES			
HAWTHORNE HIGH	0201	1000	GENERAL FUND	6720	NONCAP IMPROVE OTHER THAN BLDG			
HAWTHORNE HIGH	0201	1000	GENERAL FUND	6820	NONCAPITALIZED REMODEL/RENOVAT			
HAWTHORNE HIGH	0201	1000	GENERAL FUND	6---	CAPITAL OUTLAY	11,018.00	14,479.43	13,129.00
HAWTHORNE HIGH	0201	1000	GENERAL FUND	7300	DUES AND FEES			
HAWTHORNE HIGH	0201	1000	GENERAL FUND	7---	OTHER EXPENSES			
HAWTHORNE HIGH	0201	1000	GENERAL FUND	----	GENERAL FUND	2,528,103.58	2,598,689.31	2,705,895.26

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0201	HAWTHORNE HIGH							
HAWTHORNE HIGH	0201	----		----	HAWTHORNE HIGH	2,528,103.58	2,598,689.31	2,705,895.26
						=====	=====	=====
0221	MEBANE, A.L. MIDDLE							
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	162,704.75	166,627.75	163,101.00
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	1200	TEACHER SALARIES	1,012,727.59	969,355.31	1,017,528.43
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	172,867.00	174,427.00	177,327.75
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		66,440.30	
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	53,569.71	45,190.45	54,349.82
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	271,090.78	277,764.30	275,401.16
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	1---	SALARIES	1,672,959.83	1,699,805.11	1,687,708.16
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	2100	RETIREMENT	170,613.02	176,100.39	185,747.28
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	2200	SOCIAL SECURITY	123,779.46	125,963.57	126,220.88
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	2300	GROUP INSURANCE	241,435.91	232,387.71	249,621.45
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	8,532.12	8,290.79	8,607.28
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	2910	TERMINAL SICK PAY	20,912.00	20,232.61	21,096.41
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	565,272.51	562,975.07	591,293.30
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	3300	TRAVEL	300.00	68.53	100.00
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE		3,865.00	1,000.00
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	3600	RENTALS	600.00	932.94	1,100.00
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	3620	COPIER METER READING	4,500.00	3,854.91	4,500.00
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS			
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	3710	TELEPHONE			
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	3720	POSTAGE	240.00	440.30	220.00
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE			
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	3810	WATER	3,385.39	2,000.49	1,412.90
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	3820	SEWAGE	9,603.97	4,298.41	3,304.25
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	3840	GARBAGE COLLECTION	2,386.44	2,541.98	3,200.79
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	300.00	1,296.57	1,250.00

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0221	MEBANE, A.L. MIDDLE							
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	3---	PURCHASED SERVICES	21,315.80	19,299.13	16,087.94
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	4100	NATURAL GAS	7,291.08	7,753.41	6,753.47
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	4200	BOTTLED GAS			
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	4300	ELECTRICITY	119,531.23	112,835.56	105,116.03
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	4---	UTILITIES	126,822.31	120,588.97	111,869.50
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	5100	SUPPLIES	31,805.00	11,874.73	37,420.00
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	5200	TEXTBOOKS	744.00	852.07	736.00
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	5300	PERIODICALS			
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	32,549.00	12,726.80	38,156.00
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	6100	LIBRARY BOOKS	200.00	860.32	200.00
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS		37.60	
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT			
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	4,204.00	5,797.51	4,542.00
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT		40.03	50.00
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP		57.98	
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	6710	CAP IMPROVE OTHER THAN BLDGS			
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE			
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	6---	CAPITAL OUTLAY	4,404.00	6,793.44	4,792.00
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	7300	DUES AND FEES		246.65	500.00
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	7---	OTHER EXPENSES		246.65	500.00
MEBANE, A.L. MIDDLE	0221	1000	GENERAL FUND	----	GENERAL FUND	2,423,323.45	2,422,435.17	2,450,406.90
MEBANE, A.L. MIDDLE	0221	----		----	MEBANE, A.L. MIDDLE	2,423,323.45	2,422,435.17	2,450,406.90

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0261	NEWBERRY HIGH							
NEWBERRY HIGH	0261	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	167,377.00	168,577.00	169,045.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	1200	TEACHER SALARIES	1,420,468.55	1,684,150.50	1,542,553.70
NEWBERRY HIGH	0261	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	253,829.00	237,112.03	260,138.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED	38,415.95	14,894.10	
NEWBERRY HIGH	0261	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	97,811.86	96,487.08	88,427.76
NEWBERRY HIGH	0261	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	355,991.18	366,006.66	348,952.46
NEWBERRY HIGH	0261	1000	GENERAL FUND	1---	SALARIES	2,333,893.54	2,567,227.37	2,409,116.92
NEWBERRY HIGH	0261	1000	GENERAL FUND	2100	RETIREMENT	243,331.46	268,752.84	274,820.53
NEWBERRY HIGH	0261	1000	GENERAL FUND	2200	SOCIAL SECURITY	176,131.88	191,238.23	179,444.33
NEWBERRY HIGH	0261	1000	GENERAL FUND	2300	GROUP INSURANCE	345,965.90	364,529.99	374,480.32
NEWBERRY HIGH	0261	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	11,688.61	12,645.57	12,286.50
NEWBERRY HIGH	0261	1000	GENERAL FUND	2910	TERMINAL SICK PAY	29,173.70	30,393.83	30,114.02
NEWBERRY HIGH	0261	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	806,291.55	867,560.46	871,145.70
NEWBERRY HIGH	0261	1000	GENERAL FUND	3100	PROF AND TECH SERVICES			
NEWBERRY HIGH	0261	1000	GENERAL FUND	3300	TRAVEL	6,500.00	1,440.40	1,500.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE		800.00	
NEWBERRY HIGH	0261	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT		79.00	
NEWBERRY HIGH	0261	1000	GENERAL FUND	3600	RENTALS	2,720.00	1,089.43	820.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
NEWBERRY HIGH	0261	1000	GENERAL FUND	3620	COPIER METER READING	10,300.00	6,299.31	7,800.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		425.00	
NEWBERRY HIGH	0261	1000	GENERAL FUND	3710	TELEPHONE			
NEWBERRY HIGH	0261	1000	GENERAL FUND	3720	POSTAGE	500.00	588.74	650.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	3810	WATER	20,364.06	19,792.55	27,979.73
NEWBERRY HIGH	0261	1000	GENERAL FUND	3820	SEWAGE	15,913.18	12,020.74	11,891.36
NEWBERRY HIGH	0261	1000	GENERAL FUND	3840	GARBAGE COLLECTION	7,991.98	6,668.39	7,961.64
NEWBERRY HIGH	0261	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	9,000.00	17,286.51	19,480.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	3---	PURCHASED SERVICES	73,289.22	66,490.07	78,082.73
NEWBERRY HIGH	0261	1000	GENERAL FUND	4100	NATURAL GAS			
NEWBERRY HIGH	0261	1000	GENERAL FUND	4200	BOTTLED GAS	17,339.36	8,606.15	8,820.26
NEWBERRY HIGH	0261	1000	GENERAL FUND	4300	ELECTRICITY	153,426.81	139,723.80	138,219.62
NEWBERRY HIGH	0261	1000	GENERAL FUND	4500	GASOLINE		301.84	350.00

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0261	NEWBERRY HIGH							
NEWBERRY HIGH	0261	1000	GENERAL FUND	4600	DIESEL		36.85	50.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	4---	UTILITIES	170,766.17	148,668.64	147,439.88
NEWBERRY HIGH	0261	1000	GENERAL FUND	5100	SUPPLIES	31,918.00	28,851.03	34,594.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	150.00	207.61	175.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	5200	TEXTBOOKS	2,062.00	1,715.07	2,084.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	5300	PERIODICALS			
NEWBERRY HIGH	0261	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	34,130.00	30,773.71	36,853.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	6100	LIBRARY BOOKS			
NEWBERRY HIGH	0261	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT	15,585.00	4,321.60	6,135.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	23,856.00	22,707.71	27,672.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			
NEWBERRY HIGH	0261	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT		1,234.40	300.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP			
NEWBERRY HIGH	0261	1000	GENERAL FUND	6520	OTHER MOTOR VEHICLES			
NEWBERRY HIGH	0261	1000	GENERAL FUND	6710	CAP IMPROVE OTHER THAN BLDGS			
NEWBERRY HIGH	0261	1000	GENERAL FUND	6720	NONCAP IMPROVE OTHER THAN BLDG			
NEWBERRY HIGH	0261	1000	GENERAL FUND	6820	NONCAPITALIZED REMODEL/RENOVAT			
NEWBERRY HIGH	0261	1000	GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE			
NEWBERRY HIGH	0261	1000	GENERAL FUND	6---	CAPITAL OUTLAY	39,441.00	28,263.71	34,107.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	7300	DUES AND FEES	2,000.00	5,859.87	450.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES			
NEWBERRY HIGH	0261	1000	GENERAL FUND	7---	OTHER EXPENSES	2,000.00	5,859.87	450.00
NEWBERRY HIGH	0261	1000	GENERAL FUND	----	GENERAL FUND	3,459,811.48	3,714,843.83	3,577,195.23
NEWBERRY HIGH	0261	----		----	NEWBERRY HIGH	3,459,811.48	3,714,843.83	3,577,195.23

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0271	SANTA FE HIGH							
SANTA FE HIGH	0271	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	277,459.01	241,822.83	248,810.00
SANTA FE HIGH	0271	1000	GENERAL FUND	1200	TEACHER SALARIES	2,207,980.30	2,198,145.60	2,279,770.42
SANTA FE HIGH	0271	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	337,763.00	358,629.70	349,474.60
SANTA FE HIGH	0271	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		40,096.53	
SANTA FE HIGH	0271	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	101,340.23	101,024.26	67,705.46
SANTA FE HIGH	0271	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	510,768.26	513,316.88	519,924.14
SANTA FE HIGH	0271	1000	GENERAL FUND	1---	SALARIES	3,435,310.80	3,453,035.80	3,465,684.62
SANTA FE HIGH	0271	1000	GENERAL FUND	2100	RETIREMENT	351,877.65	347,790.78	378,863.78
SANTA FE HIGH	0271	1000	GENERAL FUND	2200	SOCIAL SECURITY	258,219.11	258,004.65	258,683.70
SANTA FE HIGH	0271	1000	GENERAL FUND	2300	GROUP INSURANCE	524,225.40	488,782.49	537,164.96
SANTA FE HIGH	0271	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	17,305.85	17,471.49	17,675.02
SANTA FE HIGH	0271	1000	GENERAL FUND	2910	TERMINAL SICK PAY	42,941.50	42,534.18	43,321.08
SANTA FE HIGH	0271	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,194,569.51	1,154,583.59	1,235,708.54
SANTA FE HIGH	0271	1000	GENERAL FUND	3300	TRAVEL		2,220.25	
SANTA FE HIGH	0271	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE		1,588.42	
SANTA FE HIGH	0271	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT		594.54	
SANTA FE HIGH	0271	1000	GENERAL FUND	3600	RENTALS	1,140.00	858.68	1,140.00
SANTA FE HIGH	0271	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
SANTA FE HIGH	0271	1000	GENERAL FUND	3620	COPIER METER READING	15,000.00	9,598.95	21,443.00
SANTA FE HIGH	0271	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS			
SANTA FE HIGH	0271	1000	GENERAL FUND	3710	TELEPHONE			
SANTA FE HIGH	0271	1000	GENERAL FUND	3720	POSTAGE		554.15	
SANTA FE HIGH	0271	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE		2.76	
SANTA FE HIGH	0271	1000	GENERAL FUND	3810	WATER	65,503.31	31,401.55	25,453.56
SANTA FE HIGH	0271	1000	GENERAL FUND	3820	SEWAGE	118,240.78	19,766.50	33,674.16
SANTA FE HIGH	0271	1000	GENERAL FUND	3840	GARBAGE COLLECTION	10,654.86	11,278.99	10,390.72
SANTA FE HIGH	0271	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES		28,257.74	
SANTA FE HIGH	0271	1000	GENERAL FUND	3---	PURCHASED SERVICES	210,538.95	106,122.53	92,101.44
SANTA FE HIGH	0271	1000	GENERAL FUND	4100	NATURAL GAS	15,046.98	5,615.79	7,881.60
SANTA FE HIGH	0271	1000	GENERAL FUND	4200	BOTTLED GAS	959.96	689.07	186.80
SANTA FE HIGH	0271	1000	GENERAL FUND	4300	ELECTRICITY	187,018.89	165,837.68	174,722.16
SANTA FE HIGH	0271	1000	GENERAL FUND	4500	GASOLINE	393.00	235.20	

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0271	SANTA FE HIGH							
SANTA FE HIGH	0271	1000	GENERAL FUND	4600	DIESEL		14.98	
SANTA FE HIGH	0271	1000	GENERAL FUND	4---	UTILITIES	203,418.83	172,392.72	182,790.56
SANTA FE HIGH	0271	1000	GENERAL FUND	5100	SUPPLIES	108,633.00	33,608.02	100,394.00
SANTA FE HIGH	0271	1000	GENERAL FUND	5190	MATERIAL SUPPLY REFUND			
SANTA FE HIGH	0271	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES		31.58	
SANTA FE HIGH	0271	1000	GENERAL FUND	5200	TEXTBOOKS	2,102.00	84.74	2,022.00
SANTA FE HIGH	0271	1000	GENERAL FUND	5300	PERIODICALS		165.86	
SANTA FE HIGH	0271	1000	GENERAL FUND	5400	OIL AND GREASE			
SANTA FE HIGH	0271	1000	GENERAL FUND	5500	REPAIR PARTS			
SANTA FE HIGH	0271	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	110,735.00	33,890.20	102,416.00
SANTA FE HIGH	0271	1000	GENERAL FUND	6100	LIBRARY BOOKS			
SANTA FE HIGH	0271	1000	GENERAL FUND	6190	E-Books Library			
SANTA FE HIGH	0271	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS			
SANTA FE HIGH	0271	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT		6,988.98	
SANTA FE HIGH	0271	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	6,032.00	21,692.37	11,758.00
SANTA FE HIGH	0271	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			
SANTA FE HIGH	0271	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT		665.67	
SANTA FE HIGH	0271	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP			
SANTA FE HIGH	0271	1000	GENERAL FUND	6520	OTHER MOTOR VEHICLES			
SANTA FE HIGH	0271	1000	GENERAL FUND	6720	NONCAP IMPROVE OTHER THAN BLDG		5,170.00	
SANTA FE HIGH	0271	1000	GENERAL FUND	6810	CAPITALIZED REMODEL/RENOVATION			
SANTA FE HIGH	0271	1000	GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE			
SANTA FE HIGH	0271	1000	GENERAL FUND	6---	CAPITAL OUTLAY	6,032.00	34,517.02	11,758.00
SANTA FE HIGH	0271	1000	GENERAL FUND	7300	DUES AND FEES		438.42	
SANTA FE HIGH	0271	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES			
SANTA FE HIGH	0271	1000	GENERAL FUND	7---	OTHER EXPENSES		438.42	
SANTA FE HIGH	0271	1000	GENERAL FUND	----	GENERAL FUND	5,160,605.09	4,954,980.28	5,090,459.16
SANTA FE HIGH	0271	----		----	SANTA FE HIGH	5,160,605.09	4,954,980.28	5,090,459.16

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0281	SHELL, CHESTER ELEMENTARY							
SHELL, CHESTER	ELEMENTARY	0281	1000 GENERAL FUND	1100	ADMINISTRATIVE SALARIES	157,300.01	158,499.75	165,466.75
SHELL, CHESTER	ELEMENTARY	0281	1000 GENERAL FUND	1200	TEACHER SALARIES	1,121,473.75	1,187,417.46	1,222,686.00
SHELL, CHESTER	ELEMENTARY	0281	1000 GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	140,639.50	142,837.05	141,018.75
SHELL, CHESTER	ELEMENTARY	0281	1000 GENERAL FUND	1400	SUB. TEACHERS APPOINTED		23,324.00	
SHELL, CHESTER	ELEMENTARY	0281	1000 GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	49,873.50	51,544.96	62,004.03
SHELL, CHESTER	ELEMENTARY	0281	1000 GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	223,086.30	233,481.73	247,306.02
SHELL, CHESTER	ELEMENTARY	0281	1000 GENERAL FUND	1---	SALARIES	1,692,373.06	1,797,104.95	1,838,481.55
SHELL, CHESTER	ELEMENTARY	0281	1000 GENERAL FUND	2100	RETIREMENT	169,399.08	178,470.48	199,016.95
SHELL, CHESTER	ELEMENTARY	0281	1000 GENERAL FUND	2200	SOCIAL SECURITY	124,547.01	134,153.93	137,996.24
SHELL, CHESTER	ELEMENTARY	0281	1000 GENERAL FUND	2300	GROUP INSURANCE	249,455.16	264,724.70	274,517.37
SHELL, CHESTER	ELEMENTARY	0281	1000 GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	8,631.12	9,081.18	9,376.24
SHELL, CHESTER	ELEMENTARY	0281	1000 GENERAL FUND	2910	TERMINAL SICK PAY	21,154.64	21,949.34	22,981.06
SHELL, CHESTER	ELEMENTARY	0281	1000 GENERAL FUND	2---	EMPLOYEE BENEFITS	573,187.01	608,379.63	643,887.86
SHELL, CHESTER	ELEMENTARY	0281	1000 GENERAL FUND	3500	EQUIPMENT MAINTENANCE	300.00	82.16	
SHELL, CHESTER	ELEMENTARY	0281	1000 GENERAL FUND	3600	RENTALS	420.00	638.07	420.00
SHELL, CHESTER	ELEMENTARY	0281	1000 GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
SHELL, CHESTER	ELEMENTARY	0281	1000 GENERAL FUND	3620	COPIER METER READING	3,800.00	3,241.95	3,800.00
SHELL, CHESTER	ELEMENTARY	0281	1000 GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS			
SHELL, CHESTER	ELEMENTARY	0281	1000 GENERAL FUND	3710	TELEPHONE			
SHELL, CHESTER	ELEMENTARY	0281	1000 GENERAL FUND	3720	POSTAGE	137.00	220.00	
SHELL, CHESTER	ELEMENTARY	0281	1000 GENERAL FUND	3810	WATER	1,267.88	1,394.03	1,231.61
SHELL, CHESTER	ELEMENTARY	0281	1000 GENERAL FUND	3820	SEWAGE	1,957.90	2,183.07	1,895.39
SHELL, CHESTER	ELEMENTARY	0281	1000 GENERAL FUND	3840	GARBAGE COLLECTION	3,062.98	2,750.18	2,707.30
SHELL, CHESTER	ELEMENTARY	0281	1000 GENERAL FUND	3900	OTHER PURCHASE SERVICES	1,500.00	1,482.51	
SHELL, CHESTER	ELEMENTARY	0281	1000 GENERAL FUND	3---	PURCHASED SERVICES	12,445.76	11,991.97	10,054.30
SHELL, CHESTER	ELEMENTARY	0281	1000 GENERAL FUND	4100	NATURAL GAS			
SHELL, CHESTER	ELEMENTARY	0281	1000 GENERAL FUND	4200	BOTTLED GAS	2,346.80	595.07	1,099.35
SHELL, CHESTER	ELEMENTARY	0281	1000 GENERAL FUND	4300	ELECTRICITY	70,367.13	62,555.72	63,120.32
SHELL, CHESTER	ELEMENTARY	0281	1000 GENERAL FUND	4500	GASOLINE	100.00	167.58	
SHELL, CHESTER	ELEMENTARY	0281	1000 GENERAL FUND	4---	UTILITIES	72,813.93	63,318.37	64,219.67

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0281	SHELL, CHESTER ELEMENTARY							
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	5100	SUPPLIES	17,691.00	15,776.97	18,323.00
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES		13.38	
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	5200	TEXTBOOKS	722.00	718.73	728.00
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	5300	PERIODICALS	270.00		
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	18,683.00	16,509.08	19,051.00
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	6100	LIBRARY BOOKS		29.98	
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS			
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	1,329.00	2,537.82	3,331.00
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT		46.24	
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP		40.12	
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	6---	CAPITAL OUTLAY	1,329.00	2,654.16	3,331.00
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	7300	DUES AND FEES		325.00	
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES			
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	7---	OTHER EXPENSES		325.00	
SHELL, CHESTER ELEMENTARY	0281	1000	GENERAL FUND	----	GENERAL FUND	2,370,831.76	2,500,283.16	2,579,025.38
SHELL, CHESTER ELEMENTARY	0281	----		----	SHELL, CHESTER ELEMENTARY	2,370,831.76	2,500,283.16	2,579,025.38
						=====	=====	=====
0311	TERWILLIGER, MYRA ELEMENTARY							
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	151,086.25	152,179.28	155,273.00
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	1200	TEACHER SALARIES	1,647,722.35	1,638,928.07	1,653,256.72
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	165,087.58	148,357.41	145,294.75
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		37,044.00	
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	109,943.37	100,399.82	131,174.37
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	295,261.74	311,911.51	297,933.64
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	1---	SALARIES	2,369,101.29	2,388,820.09	2,382,932.48
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	2100	RETIREMENT	236,370.00	233,574.99	267,848.34

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0311	TERWILLIGER, MYRA ELEMENTARY							
TERWILLIGER, MYRA	ELEMENTARY	0311	1000 GENERAL FUND	2200	SOCIAL SECURITY	169,729.93	178,346.30	178,730.00
TERWILLIGER, MYRA	ELEMENTARY	0311	1000 GENERAL FUND	2300	GROUP INSURANCE	358,748.05	354,422.55	405,433.75
TERWILLIGER, MYRA	ELEMENTARY	0311	1000 GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	11,307.03	11,287.93	12,152.95
TERWILLIGER, MYRA	ELEMENTARY	0311	1000 GENERAL FUND	2910	TERMINAL SICK PAY	28,044.80	26,908.37	29,786.70
TERWILLIGER, MYRA	ELEMENTARY	0311	1000 GENERAL FUND	2---	EMPLOYEE BENEFITS	804,199.81	804,540.14	893,951.74
TERWILLIGER, MYRA	ELEMENTARY	0311	1000 GENERAL FUND	3100	PROF AND TECH SERVICES		115,422.00	
TERWILLIGER, MYRA	ELEMENTARY	0311	1000 GENERAL FUND	3300	TRAVEL			
TERWILLIGER, MYRA	ELEMENTARY	0311	1000 GENERAL FUND	3500	EQUIPMENT MAINTENANCE	4,000.00	94.52	100.00
TERWILLIGER, MYRA	ELEMENTARY	0311	1000 GENERAL FUND	3600	RENTALS	1,200.00	1,337.47	1,366.00
TERWILLIGER, MYRA	ELEMENTARY	0311	1000 GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
TERWILLIGER, MYRA	ELEMENTARY	0311	1000 GENERAL FUND	3620	COPIER METER READING	5,000.00	4,499.61	5,000.00
TERWILLIGER, MYRA	ELEMENTARY	0311	1000 GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		19,125.00	
TERWILLIGER, MYRA	ELEMENTARY	0311	1000 GENERAL FUND	3710	TELEPHONE			
TERWILLIGER, MYRA	ELEMENTARY	0311	1000 GENERAL FUND	3720	POSTAGE		130.00	50.00
TERWILLIGER, MYRA	ELEMENTARY	0311	1000 GENERAL FUND	3810	WATER	6,129.40	2,335.38	3,611.58
TERWILLIGER, MYRA	ELEMENTARY	0311	1000 GENERAL FUND	3820	SEWAGE	8,433.02	2,369.01	4,845.89
TERWILLIGER, MYRA	ELEMENTARY	0311	1000 GENERAL FUND	3840	GARBAGE COLLECTION	4,370.73	3,298.34	2,785.80
TERWILLIGER, MYRA	ELEMENTARY	0311	1000 GENERAL FUND	3900	OTHER PURCHASE SERVICES	11,462.00	3,065.41	20,100.00
TERWILLIGER, MYRA	ELEMENTARY	0311	1000 GENERAL FUND	3---	PURCHASED SERVICES	40,595.15	151,676.74	37,859.27
TERWILLIGER, MYRA	ELEMENTARY	0311	1000 GENERAL FUND	4100	NATURAL GAS			2,000.00
TERWILLIGER, MYRA	ELEMENTARY	0311	1000 GENERAL FUND	4200	BOTTLED GAS			
TERWILLIGER, MYRA	ELEMENTARY	0311	1000 GENERAL FUND	4300	ELECTRICITY	116,673.56	94,479.02	166,747.33
TERWILLIGER, MYRA	ELEMENTARY	0311	1000 GENERAL FUND	4500	GASOLINE	50.00	24.71	75.00
TERWILLIGER, MYRA	ELEMENTARY	0311	1000 GENERAL FUND	4---	UTILITIES	116,723.56	94,503.73	168,822.33
TERWILLIGER, MYRA	ELEMENTARY	0311	1000 GENERAL FUND	5100	SUPPLIES	23,419.92	15,414.04	21,500.00
TERWILLIGER, MYRA	ELEMENTARY	0311	1000 GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES			
TERWILLIGER, MYRA	ELEMENTARY	0311	1000 GENERAL FUND	5200	TEXTBOOKS	15,385.08	31,753.58	1,196.00
TERWILLIGER, MYRA	ELEMENTARY	0311	1000 GENERAL FUND	5290	TECHNOLOGY RELATED TEXTBOOKS		11.04	
TERWILLIGER, MYRA	ELEMENTARY	0311	1000 GENERAL FUND	5300	PERIODICALS	500.00		
TERWILLIGER, MYRA	ELEMENTARY	0311	1000 GENERAL FUND	5---	MATERIALS AND SUPPLIES	39,305.00	47,178.66	22,696.00

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0311	TERWILLIGER, MYRA ELEMENTARY							
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	6100	LIBRARY BOOKS			
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT			
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	3,291.00	1,959.35	3,000.00
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	30,575.00	4,617.99	300.00
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	6---	CAPITAL OUTLAY	33,866.00	6,577.34	3,300.00
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	7300	DUES AND FEES	250.00		
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	7---	OTHER EXPENSES	250.00		
TERWILLIGER, MYRA ELEMENTARY	0311	1000	GENERAL FUND	----	GENERAL FUND	3,404,040.81	3,493,296.70	3,509,561.82
TERWILLIGER, MYRA ELEMENTARY	0311	----		----	TERWILLIGER, MYRA ELEMENTARY	3,404,040.81	3,493,296.70	3,509,561.82
						=====	=====	=====
0321	IDYLWILD ELEMENTARY							
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	165,056.41	166,256.16	179,835.77
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	1200	TEACHER SALARIES	2,259,745.65	2,046,499.30	2,221,364.72
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	170,680.20	170,950.70	170,253.50
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		55,661.83	
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	112,051.26	120,662.50	155,852.85
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	312,533.14	333,490.61	306,825.43
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	1---	SALARIES	3,020,066.66	2,893,521.10	3,034,132.27
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	2100	RETIREMENT	278,840.10	268,113.84	324,688.80
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	2200	SOCIAL SECURITY	208,261.27	214,819.73	225,639.72
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	2300	GROUP INSURANCE	438,961.03	437,945.66	472,363.80
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	13,701.67	13,077.40	15,429.59
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	2910	TERMINAL SICK PAY	34,415.10	29,621.24	35,375.25
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	974,179.17	963,577.87	1,073,497.16
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	3100	PROF AND TECH SERVICES		4,500.00	4,500.00

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0321	IDYLWILD	ELEMENTARY						
IDYLWILD	ELEMENTARY	0321	1000	GENERAL FUND	3300 TRAVEL		967.01	22,363.25
IDYLWILD	ELEMENTARY	0321	1000	GENERAL FUND	3500 EQUIPMENT MAINTENANCE		865.16	
IDYLWILD	ELEMENTARY	0321	1000	GENERAL FUND	3590 TECH-RELATED REPAIRS & MAINT			
IDYLWILD	ELEMENTARY	0321	1000	GENERAL FUND	3600 RENTALS	1,400.00	2,310.40	1,400.00
IDYLWILD	ELEMENTARY	0321	1000	GENERAL FUND	3610 12-MONTH SOFTWARE LICENSE			
IDYLWILD	ELEMENTARY	0321	1000	GENERAL FUND	3620 COPIER METER READING	12,000.00	9,665.67	12,000.00
IDYLWILD	ELEMENTARY	0321	1000	GENERAL FUND	3690 TECHNOLOGY RELATED RENTALS		10,896.45	10,300.00
IDYLWILD	ELEMENTARY	0321	1000	GENERAL FUND	3710 TELEPHONE			
IDYLWILD	ELEMENTARY	0321	1000	GENERAL FUND	3720 POSTAGE	100.00	719.91	100.00
IDYLWILD	ELEMENTARY	0321	1000	GENERAL FUND	3750 DISCRETIONARY TELEPHONE		2.76	
IDYLWILD	ELEMENTARY	0321	1000	GENERAL FUND	3810 WATER	2,449.55	871.62	1,671.47
IDYLWILD	ELEMENTARY	0321	1000	GENERAL FUND	3820 SEWAGE	3,714.65	985.10	3,580.41
IDYLWILD	ELEMENTARY	0321	1000	GENERAL FUND	3840 GARBAGE COLLECTION	1,672.66	-2,714.90	1,739.13
IDYLWILD	ELEMENTARY	0321	1000	GENERAL FUND	3900 OTHER PURCHASE SERVICES	5,500.00	476.14	3,390.00
IDYLWILD	ELEMENTARY	0321	1000	GENERAL FUND	3--- PURCHASED SERVICES	26,836.86	29,545.32	61,044.26
IDYLWILD	ELEMENTARY	0321	1000	GENERAL FUND	4100 NATURAL GAS			244.61
IDYLWILD	ELEMENTARY	0321	1000	GENERAL FUND	4200 BOTTLED GAS		-86.69	
IDYLWILD	ELEMENTARY	0321	1000	GENERAL FUND	4300 ELECTRICITY	54,312.51	24,488.38	78,380.86
IDYLWILD	ELEMENTARY	0321	1000	GENERAL FUND	4500 GASOLINE	100.00	23.90	
IDYLWILD	ELEMENTARY	0321	1000	GENERAL FUND	4600 DIESEL			
IDYLWILD	ELEMENTARY	0321	1000	GENERAL FUND	4--- UTILITIES	54,412.51	24,425.59	78,625.47
IDYLWILD	ELEMENTARY	0321	1000	GENERAL FUND	5100 SUPPLIES	28,000.00	31,132.81	30,553.28
IDYLWILD	ELEMENTARY	0321	1000	GENERAL FUND	5191 TECHNOLOGY RELATED SUPPLIES		162.69	206.89
IDYLWILD	ELEMENTARY	0321	1000	GENERAL FUND	5200 TEXTBOOKS	17,340.00	637.25	6,369.93
IDYLWILD	ELEMENTARY	0321	1000	GENERAL FUND	5300 PERIODICALS			
IDYLWILD	ELEMENTARY	0321	1000	GENERAL FUND	5--- MATERIALS AND SUPPLIES	45,340.00	31,932.75	37,130.10
IDYLWILD	ELEMENTARY	0321	1000	GENERAL FUND	6100 LIBRARY BOOKS			
IDYLWILD	ELEMENTARY	0321	1000	GENERAL FUND	6220 NON-CAPITALIZED AV MATERIALS		98.96	
IDYLWILD	ELEMENTARY	0321	1000	GENERAL FUND	6410 INVENTORY EQUIPMENT			
IDYLWILD	ELEMENTARY	0321	1000	GENERAL FUND	6420 NON-INVENTORY EQUIPMENT	6,063.00	7,527.10	1,694.00
IDYLWILD	ELEMENTARY	0321	1000	GENERAL FUND	6440 NON-INVENT. COMPUTER EQUIPMENT		30,040.30	11,475.00
IDYLWILD	ELEMENTARY	0321	1000	GENERAL FUND	6480 TECH RELAT CAP FURN, FIXT EQUIP			2,999.00

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0321	IDYLWILD ELEMENTARY							
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	6---	CAPITAL OUTLAY	6,063.00	37,666.36	16,168.00
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	7300	DUES AND FEES	634.00	7,413.00	
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES			
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	7---	OTHER EXPENSES	634.00	7,413.00	
IDYLWILD ELEMENTARY	0321	1000	GENERAL FUND	----	GENERAL FUND	4,127,532.20	3,988,081.99	4,300,597.26
IDYLWILD ELEMENTARY	0321	----		----	IDYLWILD ELEMENTARY	4,127,532.20	3,988,081.99	4,300,597.26
						=====	=====	=====
0331	GLEN SPRINGS ELEMENTARY							
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	145,356.64	166,725.71	151,043.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	1200	TEACHER SALARIES	1,457,903.99	1,222,889.91	1,435,226.73
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	144,485.00	143,378.41	142,943.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		39,391.01	
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	83,619.82	61,250.22	90,442.50
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	241,847.81	233,702.61	246,990.18
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	1---	SALARIES	2,073,213.26	1,867,337.87	2,066,645.41
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	2100	RETIREMENT	211,034.45	186,897.66	222,160.03
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	2200	SOCIAL SECURITY	152,639.47	137,333.83	152,500.81
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	2300	GROUP INSURANCE	320,169.82	277,075.54	312,167.89
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	10,447.95	9,177.59	10,539.89
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	2910	TERMINAL SICK PAY	25,915.24	21,699.54	25,833.09
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	720,206.93	632,184.16	723,201.71
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3300	TRAVEL			
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	225.00	156.00	241.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3600	RENTALS	540.00	1,885.75	540.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3620	COPIER METER READING	6,180.00	3,810.30	5,097.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		527.41	376.00

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0331	GLEN SPRINGS	ELEMENTARY						
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3710	TELEPHONE			
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3720	POSTAGE	144.00	175.00	223.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE		2.76	
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3810	WATER	4,154.36	3,031.98	2,822.05
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3820	SEWAGE	4,956.68	3,438.78	3,411.32
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3840	GARBAGE COLLECTION	5,141.07	4,876.59	5,027.55
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	810.00	213.50	533.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	3---	PURCHASED SERVICES	22,151.11	18,118.07	18,270.92
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	4100	NATURAL GAS			
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	4200	BOTTLED GAS			
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	4300	ELECTRICITY	107,873.24	94,505.07	97,235.95
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	4500	GASOLINE	200.00	70.59	200.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	4---	UTILITIES	108,073.24	94,575.66	97,435.95
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	5100	SUPPLIES	18,740.00	14,787.05	17,457.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	5200	TEXTBOOKS	984.00	144.48	997.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	5300	PERIODICALS	441.00	168.26	
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	20,165.00	15,099.79	18,454.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	6100	LIBRARY BOOKS	1,473.00	178.62	1,167.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS			
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	2,255.00	1,421.73	5,269.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	370.00	161.88	161.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP		199.00	
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	6---	CAPITAL OUTLAY	4,098.00	1,961.23	6,597.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	7300	DUES AND FEES	449.00	385.00	285.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	7---	OTHER EXPENSES	449.00	385.00	285.00
GLEN SPRINGS ELEMENTARY	0331	1000	GENERAL FUND	----	GENERAL FUND	2,948,356.54	2,629,661.78	2,930,889.99
GLEN SPRINGS ELEMENTARY	0331	----		----	GLEN SPRINGS ELEMENTARY	2,948,356.54	2,629,661.78	2,930,889.99

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0331	GLEN SPRINGS	ELEMENTARY						
						=====	=====	=====
0341	RAWLINGS, MARJORIE K	ELEMENTARY						
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	1100 ADMINISTRATIVE SALARIES	156,366.53	157,242.47	164,795.75
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	1200 TEACHER SALARIES	1,211,101.24	1,328,641.39	1,742,853.19
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	1300 OTHER INSTR. PERS. SALARIES	172,545.75	174,421.26	176,295.25
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	1400 SUB. TEACHERS APPOINTED		31,943.95	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	1500 AIDES & PARAPROF. SALARIES	78,912.51	79,149.19	117,328.35
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	1600 OTHER SUPPORT PERSONNEL	241,062.33	219,133.18	277,426.76
						-----	-----	-----
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	1--- SALARIES	1,859,988.36	1,990,531.44	2,478,699.30
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	2100 RETIREMENT	185,312.04	194,328.48	265,066.78
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	2200 SOCIAL SECURITY	137,650.13	148,112.70	184,090.21
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	2300 GROUP INSURANCE	302,040.60	307,030.09	412,323.48
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	2900 OTHER EMPLOYEE BENEFITS	9,485.91	9,299.06	12,641.35
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	2910 TERMINAL SICK PAY	23,249.86	21,991.12	30,983.80
						-----	-----	-----
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	2--- EMPLOYEE BENEFITS	657,738.54	680,761.45	905,105.62
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	3300 TRAVEL			
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	3500 EQUIPMENT MAINTENANCE		165.84	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	3590 TECH-RELATED REPAIRS & MAINT		23.70	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	3600 RENTALS	800.00	661.96	800.00
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	3610 12-MONTH SOFTWARE LICENSE			
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	3620 COPIER METER READING	3,600.00	3,256.36	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	3690 TECHNOLOGY RELATED RENTALS		197.00	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	3710 TELEPHONE			
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	3720 POSTAGE	300.00	296.95	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	3750 DISCRETIONARY TELEPHONE	5.00	2.76	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	3810 WATER	3,542.50	3,500.25	3,040.34
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	3820 SEWAGE	4,307.94	4,166.73	3,491.08
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	3840 GARBAGE COLLECTION	3,663.36	2,966.69	2,052.13
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	3900 OTHER PURCHASE SERVICES		108.75	
						-----	-----	-----
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000	GENERAL FUND	3--- PURCHASED SERVICES	16,218.80	15,346.99	9,383.55

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0341	RAWLINGS, MARJORIE K	ELEMENTARY						
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	4100	NATURAL GAS	1,762.39	1,300.26	1,657.30
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	4200	BOTTLED GAS			
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	4300	ELECTRICITY	115,010.19	104,620.95	108,214.47
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	4500	GASOLINE	350.00	279.70	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	4---	UTILITIES	117,122.58	106,200.91	109,871.77
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	5100	SUPPLIES	14,809.00	12,033.61	24,428.00
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES		22.10	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	5200	TEXTBOOKS	624.00	103.20	806.00
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	5300	PERIODICALS		115.68	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	5---	MATERIALS AND SUPPLIES	15,433.00	12,274.59	25,234.00
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	6100	LIBRARY BOOKS			
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS			
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	6410	INVENTORY EQUIPMENT			
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	3,656.00	3,600.14	3,687.00
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT		99.99	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP		1,543.73	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE		80.00	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	6---	CAPITAL OUTLAY	3,656.00	5,323.86	3,687.00
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	7300	DUES AND FEES			
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	7---	OTHER EXPENSES			
RAWLINGS, MARJORIE K	ELEMENTARY	0341	1000 GENERAL FUND	----	GENERAL FUND	2,670,157.28	2,810,439.24	3,531,981.24
RAWLINGS, MARJORIE K	ELEMENTARY	0341	----	----	RAWLINGS, MARJORIE K ELEMENTARY	2,670,157.28	2,810,439.24	3,531,981.24

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0342	TRAFFIC SAFETY CENTER							
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	1200	TEACHER SALARIES	63,028.00	72,308.10	63,585.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	14,142.24		12,297.60
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	1---	SALARIES	77,170.24	72,308.10	75,882.60
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	2100	RETIREMENT	11,593.11	18,806.50	12,992.09
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	2200	SOCIAL SECURITY	5,882.02	10,447.65	5,727.24
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	2300	GROUP INSURANCE	7,311.60	7,224.23	7,674.60
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	393.57	576.11	387.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	2910	TERMINAL SICK PAY	964.63	887.59	948.53
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	26,144.93	37,942.08	27,729.46
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	3300	TRAVEL			
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	1,500.00	455.20	1,500.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT			
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	3620	COPIER METER READING	1,200.00	1,139.76	1,200.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	3710	TELEPHONE			
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE	800.00	1,050.23	800.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	3810	WATER	597.73	1,219.11	2,360.85
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	3820	SEWAGE	690.92	1,641.06	1,111.64
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	3840	GARBAGE COLLECTION	2,129.11	1,974.31	2,265.97
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	2,500.00	275.00	2,500.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	3---	PURCHASED SERVICES	9,417.76	7,754.67	11,738.46
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	4100	NATURAL GAS			
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	4200	BOTTLED GAS			
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	4300	ELECTRICITY	17,250.67	14,758.03	14,528.24
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	4500	GASOLINE	2,900.00	2,020.27	2,900.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	4---	UTILITIES	20,150.67	16,778.30	17,428.24
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	5100	SUPPLIES	2,850.00	1,529.69	2,800.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	5400	OIL AND GREASE	300.00	334.38	300.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	5500	REPAIR PARTS	1,700.00	1,544.61	1,700.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	5600	TIRES AND TUBES	2,000.00	687.21	2,000.00

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0342	TRAFFIC SAFETY CENTER							
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	6,850.00	4,095.89	6,800.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	3,250.00	1,843.12	1,800.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	6520	OTHER MOTOR VEHICLES			
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	6820	NONCAPITALIZED REMODEL/RENOVAT			
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	6---	CAPITAL OUTLAY	3,250.00	1,843.12	1,800.00
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	7300	DUES AND FEES			
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES		66,430.28	
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	7---	OTHER EXPENSES		66,430.28	
TRAFFIC SAFETY CENTER	0342	1000	GENERAL FUND	----	GENERAL FUND	142,983.60	207,152.44	141,378.76
TRAFFIC SAFETY CENTER	0342	----		----	TRAFFIC SAFETY CENTER	142,983.60	207,152.44	141,378.76
						=====	=====	=====
0411	LOFTEN, W.T. HIGH							
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	184,636.00	241,938.90	158,560.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	1200	TEACHER SALARIES	960,516.69	905,661.59	980,132.79
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	169,591.00	179,507.74	175,272.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		55,624.44	
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	140,226.45	124,031.19	90,985.39
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	357,013.01	332,696.45	341,869.56
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	1---	SALARIES	1,811,983.15	1,839,460.31	1,746,819.74
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	2100	RETIREMENT	190,139.10	194,335.37	197,305.93
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	2200	SOCIAL SECURITY	135,084.48	136,024.95	131,290.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	2300	GROUP INSURANCE	272,769.37	245,635.62	260,670.02
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	9,241.11	8,625.34	8,908.76
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	2910	TERMINAL SICK PAY	22,649.78	21,396.45	21,835.29
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	629,883.84	606,017.73	620,010.00

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0411	LOFTEN, W.T. HIGH							
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3300	TRAVEL	13,964.00	35.75	9,541.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE		1,981.00	1,980.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT			
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3600	RENTALS	900.00	572.22	900.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3620	COPIER METER READING	5,000.00	4,016.94	3,200.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	3,500.00	2,745.00	3,500.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3710	TELEPHONE			
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3720	POSTAGE	500.00	389.00	500.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3810	WATER	4,388.16	4,127.49	3,361.96
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3820	SEWAGE	6,453.78	5,916.99	4,830.37
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3840	GARBAGE COLLECTION	2,808.05	2,487.22	2,028.11
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	1,000.00	466.75	1,000.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	3---	PURCHASED SERVICES	38,513.99	22,738.36	30,841.44
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	4100	NATURAL GAS	5,820.98	4,269.94	4,699.80
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	4200	BOTTLED GAS			
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	4300	ELECTRICITY	150,101.84	128,885.31	137,726.65
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	4500	GASOLINE	600.00	550.97	600.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	4600	DIESEL			
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	4---	UTILITIES	156,522.82	133,706.22	143,026.45
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	5100	SUPPLIES	26,093.00	17,499.80	24,933.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	5190	MATERIAL SUPPLY REFUND			
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	500.00	127.96	500.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	5200	TEXTBOOKS	1,596.00	978.38	1,484.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	5290	TECHNOLOGY RELATED TEXTBOOKS			
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	5300	PERIODICALS		90.26	
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	5390	TECH RELATED PERIODICALS		171.00	171.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	5400	OIL AND GREASE	120.00		120.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	5500	REPAIR PARTS	500.00	1,869.60	600.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	5600	TIRES AND TUBES			
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	5900	OTHER SUPPLIES			
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	28,809.00	20,737.00	27,808.00

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0411	LOFTEN, W.T. HIGH							
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	6100	LIBRARY BOOKS			
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS	600.00		600.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT			
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	16,309.00	7,687.63	17,840.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	6,300.00	2,108.82	6,600.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP			
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	6710	CAP IMPROVE OTHER THAN BLDGS			
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	6820	NONCAPITALIZED REMODEL/RENOVAT			
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE			
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	6---	CAPITAL OUTLAY	23,209.00	9,796.45	25,040.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	7300	DUES AND FEES	951.00	575.00	1,426.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	7---	OTHER EXPENSES	951.00	575.00	1,426.00
LOFTEN, W.T. HIGH	0411	1000	GENERAL FUND	----	GENERAL FUND	2,689,872.80	2,633,031.07	2,594,971.63
LOFTEN, W.T. HIGH	0411	----		----	LOFTEN, W.T. HIGH	2,689,872.80	2,633,031.07	2,594,971.63
						=====	=====	=====
0412	HORIZON CENTER							
HORIZON CENTER	0412	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES			
HORIZON CENTER	0412	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	33,727.68	34,327.68	39,772.00
HORIZON CENTER	0412	1000	GENERAL FUND	1---	SALARIES	33,727.68	34,327.68	39,772.00
HORIZON CENTER	0412	1000	GENERAL FUND	2100	RETIREMENT	3,372.77	3,372.72	4,258.23
HORIZON CENTER	0412	1000	GENERAL FUND	2200	SOCIAL SECURITY	2,466.15	2,516.69	2,935.70
HORIZON CENTER	0412	1000	GENERAL FUND	2300	GROUP INSURANCE	7,101.00	7,316.51	7,544.60
HORIZON CENTER	0412	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	172.01	172.08	202.84
HORIZON CENTER	0412	1000	GENERAL FUND	2910	TERMINAL SICK PAY	421.60	421.68	497.15
HORIZON CENTER	0412	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	13,533.53	13,799.68	15,438.52

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0412	HORIZON CENTER							
HORIZON CENTER	0412	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE		1,424.60	
HORIZON CENTER	0412	1000	GENERAL FUND	3600	RENTALS		93.50	
HORIZON CENTER	0412	1000	GENERAL FUND	3710	TELEPHONE			
HORIZON CENTER	0412	1000	GENERAL FUND	3720	POSTAGE			
HORIZON CENTER	0412	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE			
HORIZON CENTER	0412	1000	GENERAL FUND	3810	WATER	6,524.43	4,037.34	5,114.09
HORIZON CENTER	0412	1000	GENERAL FUND	3820	SEWAGE	9,983.80	5,879.01	7,721.60
HORIZON CENTER	0412	1000	GENERAL FUND	3840	GARBAGE COLLECTION	1,090.16	1,958.81	2,561.12
HORIZON CENTER	0412	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES			
HORIZON CENTER	0412	1000	GENERAL FUND	3---	PURCHASED SERVICES	17,598.39	13,393.26	15,396.81
HORIZON CENTER	0412	1000	GENERAL FUND	4100	NATURAL GAS			
HORIZON CENTER	0412	1000	GENERAL FUND	4200	BOTTLED GAS			
HORIZON CENTER	0412	1000	GENERAL FUND	4300	ELECTRICITY	57,045.28	57,528.76	57,213.49
HORIZON CENTER	0412	1000	GENERAL FUND	4500	GASOLINE		96.71	
HORIZON CENTER	0412	1000	GENERAL FUND	4---	UTILITIES	57,045.28	57,625.47	57,213.49
HORIZON CENTER	0412	1000	GENERAL FUND	5100	SUPPLIES	5,000.00	1,427.49	
HORIZON CENTER	0412	1000	GENERAL FUND	5400	OIL AND GREASE			
HORIZON CENTER	0412	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	5,000.00	1,427.49	
HORIZON CENTER	0412	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT			
HORIZON CENTER	0412	1000	GENERAL FUND	6---	CAPITAL OUTLAY			
HORIZON CENTER	0412	1000	GENERAL FUND	----	GENERAL FUND	126,904.88	120,573.58	127,820.82
HORIZON CENTER	0412	----		----	HORIZON CENTER	126,904.88	120,573.58	127,820.82
						=====	=====	=====

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0421	EASTSIDE HIGH							
EASTSIDE HIGH	0421	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	276,990.27	310,236.80	261,888.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	1200	TEACHER SALARIES	2,995,030.11	3,109,576.58	3,058,598.22
EASTSIDE HIGH	0421	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	428,809.00	416,596.67	457,423.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		76,532.78	
EASTSIDE HIGH	0421	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	181,439.84	172,180.79	134,830.25
EASTSIDE HIGH	0421	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	675,550.27	661,190.86	629,462.70
EASTSIDE HIGH	0421	1000	GENERAL FUND	1---	SALARIES	4,557,819.49	4,746,314.48	4,542,202.17
EASTSIDE HIGH	0421	1000	GENERAL FUND	2100	RETIREMENT	472,542.54	494,060.66	519,505.10
EASTSIDE HIGH	0421	1000	GENERAL FUND	2200	SOCIAL SECURITY	335,303.15	347,257.91	332,156.87
EASTSIDE HIGH	0421	1000	GENERAL FUND	2300	GROUP INSURANCE	683,485.83	701,949.23	717,922.50
EASTSIDE HIGH	0421	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	22,457.13	23,094.83	23,165.26
EASTSIDE HIGH	0421	1000	GENERAL FUND	2910	TERMINAL SICK PAY	56,972.87	55,952.90	56,759.78
EASTSIDE HIGH	0421	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,570,761.52	1,622,315.53	1,649,509.51
EASTSIDE HIGH	0421	1000	GENERAL FUND	3100	PROF AND TECH SERVICES			
EASTSIDE HIGH	0421	1000	GENERAL FUND	3300	TRAVEL			
EASTSIDE HIGH	0421	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	2,400.00	2,193.52	2,400.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT		713.70	
EASTSIDE HIGH	0421	1000	GENERAL FUND	3600	RENTALS	2,440.00	2,389.98	1,690.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
EASTSIDE HIGH	0421	1000	GENERAL FUND	3620	COPIER METER READING	10,000.00	8,540.88	10,000.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		1,232.84	
EASTSIDE HIGH	0421	1000	GENERAL FUND	3710	TELEPHONE			
EASTSIDE HIGH	0421	1000	GENERAL FUND	3720	POSTAGE	2,200.00	2,552.45	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	37,974.27	30,526.74	30,643.33
EASTSIDE HIGH	0421	1000	GENERAL FUND	3820	SEWAGE	12,040.40	13,522.47	15,115.81
EASTSIDE HIGH	0421	1000	GENERAL FUND	3840	GARBAGE COLLECTION	15,113.41	12,460.47	12,241.56
EASTSIDE HIGH	0421	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	14,531.00	11,262.23	3,244.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	3---	PURCHASED SERVICES	98,699.08	85,395.28	79,534.70
EASTSIDE HIGH	0421	1000	GENERAL FUND	4100	NATURAL GAS	54,105.81	46,527.26	57,471.53
EASTSIDE HIGH	0421	1000	GENERAL FUND	4200	BOTTLED GAS	307.94	78.02	49.37
EASTSIDE HIGH	0421	1000	GENERAL FUND	4300	ELECTRICITY	446,710.20	447,170.55	466,478.74

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0421	EASTSIDE HIGH							
EASTSIDE HIGH	0421	1000	GENERAL FUND	4500	GASOLINE	950.00	1,085.36	800.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	4600	DIESEL	100.00	51.34	100.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	4---	UTILITIES	502,173.95	494,912.53	524,899.64
EASTSIDE HIGH	0421	1000	GENERAL FUND	5100	SUPPLIES	49,693.00	26,184.22	80,975.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	5200	TEXTBOOKS	7,836.00	1,576.56	7,448.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	5290	TECHNOLOGY RELATED TEXTBOOKS		47.00	
EASTSIDE HIGH	0421	1000	GENERAL FUND	5300	PERIODICALS	3,400.00	329.67	1,400.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	60,929.00	28,137.45	89,823.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	6100	LIBRARY BOOKS	1,431.00		1,400.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS	2,200.00	80.19	1,700.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	6400	FURNITURE, FIXTURES AND EQUIP			
EASTSIDE HIGH	0421	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT	3,580.00	64,670.00	9,500.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	55,038.00	19,312.22	23,973.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			
EASTSIDE HIGH	0421	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	4,000.00	1,924.38	4,400.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	6480	TECH RELAT CAP FURN, FIXT EQUIP		1,995.00	
EASTSIDE HIGH	0421	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP	600.00	1,609.48	600.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	6520	OTHER MOTOR VEHICLES			
EASTSIDE HIGH	0421	1000	GENERAL FUND	6820	NONCAPITALIZED REMODEL/RENOVAT			
EASTSIDE HIGH	0421	1000	GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE		29.99	60.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	6---	CAPITAL OUTLAY	66,849.00	89,621.26	41,633.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	7300	DUES AND FEES	1,600.00	1,197.74	1,250.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES			
EASTSIDE HIGH	0421	1000	GENERAL FUND	7---	OTHER EXPENSES	1,600.00	1,197.74	1,250.00
EASTSIDE HIGH	0421	1000	GENERAL FUND	----	GENERAL FUND	6,858,832.04	7,067,894.27	6,928,852.02
EASTSIDE HIGH	0421	----		----	EASTSIDE HIGH	6,858,832.04	7,067,894.27	6,928,852.02

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21	2020-21	2021-22
						Original Budget	FYTD Activity	Original Budget
0431	BUCHHOLZ, F.W. HIGH							
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	326,986.58	345,404.79	347,819.00
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	1200	TEACHER SALARIES	4,562,859.19	4,616,601.49	4,725,363.53
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	561,942.60	562,813.72	565,967.00
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		30,330.25	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	229,501.71	209,466.79	167,840.24
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	731,034.70	725,417.06	730,901.20
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	1---	SALARIES	6,412,324.78	6,490,034.10	6,537,890.97
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	2100	RETIREMENT	655,614.72	667,873.18	737,775.74
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	2200	SOCIAL SECURITY	470,592.99	478,914.85	481,841.36
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	2300	GROUP INSURANCE	955,908.06	892,264.35	981,121.82
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	32,702.90	32,489.80	33,343.23
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	2910	TERMINAL SICK PAY	80,154.35	75,766.08	81,723.78
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	2,194,973.02	2,147,308.26	2,315,805.93
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3100	PROF AND TECH SERVICES		11,145.47	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3300	TRAVEL		5,400.60	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE		3,451.82	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT			
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3600	RENTALS	6,088.00	4,650.60	5,978.00
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3620	COPIER METER READING	16,000.00	11,034.08	16,000.00
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		2,610.64	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3710	TELEPHONE			
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3720	POSTAGE	3,000.00	3,071.00	3,000.00
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE		20.14	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3810	WATER	31,391.86	22,319.13	27,010.46
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3820	SEWAGE	25,725.11	13,978.26	21,449.96
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3840	GARBAGE COLLECTION	18,161.68	14,928.10	13,940.64
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES		5,781.79	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3990	OTHER TECH RELATED PURCH SERVS		151.50	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	3---	PURCHASED SERVICES	100,366.65	98,543.13	87,379.06
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	4100	NATURAL GAS	39,485.14	4,858.39	34,653.99
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	4200	BOTTLED GAS	-0.32	121.13	181.70

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0431	BUCHHOLZ, F.W. HIGH							
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	4300	ELECTRICITY	411,472.44	388,137.69	396,305.25
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	4500	GASOLINE		439.13	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	4600	DIESEL			
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	4---	UTILITIES	450,957.26	393,556.34	431,140.94
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	5100	SUPPLIES	176,926.00	90,708.24	228,738.00
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES		909.24	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	5200	TEXTBOOKS	4,348.00	3,763.26	4,238.00
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	5290	TECHNOLOGY RELATED TEXTBOOKS			
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	5300	PERIODICALS		694.72	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	5600	TIRES AND TUBES			
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	181,274.00	96,075.46	232,976.00
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	6100	LIBRARY BOOKS		1,877.69	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	6190	E-Books Library		81.22	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS		505.97	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT		6,787.60	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	24,293.00	32,428.18	24,656.00
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT		6,768.68	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	6480	TECH RELAT CAP FURN, FIXT EQUIP			
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP		2,209.22	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	6810	CAPITALIZED REMODEL/RENOVATION			
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE			
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	6---	CAPITAL OUTLAY	24,293.00	50,658.56	24,656.00
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	7300	DUES AND FEES		7,645.79	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES		2,880.00	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	7---	OTHER EXPENSES		10,525.79	
BUCHHOLZ, F.W. HIGH	0431	1000	GENERAL FUND	----	GENERAL FUND	9,364,188.71	9,286,701.64	9,629,848.90
BUCHHOLZ, F.W. HIGH	0431	----		----	BUCHHOLZ, F.W. HIGH	9,364,188.71	9,286,701.64	9,629,848.90

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0461	HIGH SPRINGS	COMMUNITY						
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	251,714.31	253,514.01	260,260.75
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	1200	TEACHER SALARIES	2,826,511.35	2,769,135.43	2,860,003.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	348,566.00	313,436.68	369,896.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		57,035.29	
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	109,111.11	123,140.20	118,414.87
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	388,244.30	398,539.76	393,713.68
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	1---	SALARIES	3,924,147.07	3,914,801.37	4,002,288.30
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	2100	RETIREMENT	426,104.83	434,584.12	476,480.24
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	2200	SOCIAL SECURITY	287,282.14	287,848.61	293,752.18
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	2300	GROUP INSURANCE	561,699.91	562,363.45	600,584.66
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	20,013.11	19,353.22	20,411.68
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	2910	TERMINAL SICK PAY	49,051.99	45,729.43	50,028.68
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,344,151.98	1,349,878.83	1,441,257.44
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3300	TRAVEL	200.00		200.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	3,000.00	1,751.51	4,000.00
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	2,000.00	1,599.90	2,000.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3620	COPIER METER READING	10,000.00	8,359.05	10,000.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	200.00	784.00	515.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3710	TELEPHONE			
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3720	POSTAGE	350.00	183.50	350.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3810	WATER	1,435.81	1,349.33	1,339.50
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3820	SEWAGE	3,318.29	3,084.31	3,107.45
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3840	GARBAGE COLLECTION	12,885.54	11,659.58	13,844.14
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	4,250.00	310.27	4,250.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	3---	PURCHASED SERVICES	37,689.64	29,081.45	39,656.09
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	4100	NATURAL GAS	3,416.79	2,523.71	2,328.13
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	4200	BOTTLED GAS	293.81	-2.13	22.94
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	4300	ELECTRICITY	154,405.10	144,027.34	161,695.39
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	4---	UTILITIES	158,115.70	146,548.92	164,046.46

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0461	HIGH SPRINGS COMMUNITY							
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	5100	SUPPLIES	43,257.00	32,703.23	41,838.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	285.00	407.92	460.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	5200	TEXTBOOKS	3,360.00	2,177.70	3,353.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	46,902.00	35,288.85	45,651.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	6100	LIBRARY BOOKS	2,050.00	2,067.63	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	3,415.00	560.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	13,190.00	11,524.84	13,390.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	2,350.00	1,425.26	2,510.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	6---	CAPITAL OUTLAY	18,360.00	18,432.73	18,560.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	7300	DUES AND FEES	650.00	246.65	650.00
HIGH SPRINGS COMMUNITY	0461	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES			
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	5,530,016.39	5,494,278.80	5,712,109.29
HIGH SPRINGS COMMUNITY	0461	----		----	HIGH SPRINGS COMMUNITY	5,530,016.39	5,494,278.80	5,712,109.29
						=====	=====	=====
0481	FORT CLARKE MIDDLE							
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	227,362.49	229,162.18	235,874.50
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	1200	TEACHER SALARIES	2,459,153.75	2,486,746.37	2,615,318.75
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	296,806.75	309,926.14	302,543.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		25,087.55	
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	76,475.99	83,424.66	77,428.61
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	326,083.36	329,968.73	330,289.32
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	1---	SALARIES	3,385,882.34	3,464,315.63	3,561,454.18
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	2100	RETIREMENT	347,343.86	350,240.35	394,112.45

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0481	FORT CLARKE MIDDLE							
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	2200	SOCIAL SECURITY	246,656.74	254,438.06	263,122.08
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	2300	GROUP INSURANCE	509,691.08	528,316.34	554,571.01
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	17,268.00	17,315.57	18,163.41
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	2910	TERMINAL SICK PAY	42,323.58	41,690.44	44,518.26
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,163,283.26	1,192,000.76	1,274,487.21
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3300	TRAVEL	1,500.00	373.12	1,500.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	4,500.00	2,989.35	4,500.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT			
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3600	RENTALS	900.00	534.10	900.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3620	COPIER METER READING	17,435.00	7,357.50	17,726.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	2,000.00		
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3710	TELEPHONE			
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3720	POSTAGE			2,000.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE		277.68	
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3810	WATER	6,557.93	5,756.46	4,480.28
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3820	SEWAGE	9,097.92	7,673.55	5,797.42
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3840	GARBAGE COLLECTION	3,798.67	3,179.00	3,817.66
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	1,500.00	4,201.73	1,500.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	3---	PURCHASED SERVICES	47,289.52	32,342.49	42,221.36
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	4100	NATURAL GAS	42,630.30	30,116.76	37,442.37
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	4200	BOTTLED GAS			
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	4300	ELECTRICITY	247,941.62	233,718.43	236,668.02
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	4500	GASOLINE	300.00	211.28	
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	4---	UTILITIES	290,871.92	264,046.47	274,110.39
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	5100	SUPPLIES	23,483.00	26,964.37	23,991.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES		13.78	
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	5200	TEXTBOOKS	1,994.00	5,777.42	1,966.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	5300	PERIODICALS	500.00		
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	25,977.00	32,755.57	25,957.00

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0481	FORT CLARKE MIDDLE							
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	6100	LIBRARY BOOKS	500.00	758.64	500.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS		108.55	
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT	10,000.00	7,489.97	10,000.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	12,772.00	36,216.13	13,754.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	14,000.00	675.90	14,000.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	6480	TECH RELAT CAP FURN, FIXT EQUIP			
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP		298.08	
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	6810	CAPITALIZED REMODEL/RENOVATION			
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	6---	CAPITAL OUTLAY	37,272.00	45,547.27	38,254.00
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	7300	DUES AND FEES		246.65	
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES			
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	7---	OTHER EXPENSES		246.65	
FORT CLARKE MIDDLE	0481	1000	GENERAL FUND	----	GENERAL FUND	4,950,576.04	5,031,254.84	5,216,484.14
FORT CLARKE MIDDLE	0481	----		----	FORT CLARKE MIDDLE	4,950,576.04	5,031,254.84	5,216,484.14
						=====	=====	=====
0482	HIDDEN OAK ELEMENTARY							
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	157,252.82	158,452.50	165,010.00
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	1200	TEACHER SALARIES	2,460,675.50	2,376,103.62	2,486,458.50
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	164,099.00	156,659.59	171,303.50
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		56,049.68	
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	134,527.80	103,615.92	133,570.80
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	324,545.52	333,897.72	312,255.37
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	1---	SALARIES	3,241,100.64	3,184,779.03	3,268,598.17
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	2100	RETIREMENT	343,679.44	337,416.17	361,637.95
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	2200	SOCIAL SECURITY	237,597.92	238,102.10	239,974.63
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	2300	GROUP INSURANCE	491,814.72	503,101.25	531,241.67
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	16,529.59	16,115.82	16,669.77

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0482	HIDDEN OAK	ELEMENTARY						
HIDDEN OAK	ELEMENTARY	0482	1000 GENERAL FUND	2910	TERMINAL SICK PAY	40,513.82	37,712.37	40,857.52
HIDDEN OAK	ELEMENTARY	0482	1000 GENERAL FUND	2---	EMPLOYEE BENEFITS	1,130,135.49	1,132,447.71	1,190,381.54
HIDDEN OAK	ELEMENTARY	0482	1000 GENERAL FUND	3100	PROF AND TECH SERVICES			
HIDDEN OAK	ELEMENTARY	0482	1000 GENERAL FUND	3300	TRAVEL			
HIDDEN OAK	ELEMENTARY	0482	1000 GENERAL FUND	3500	EQUIPMENT MAINTENANCE		200.00	
HIDDEN OAK	ELEMENTARY	0482	1000 GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT			
HIDDEN OAK	ELEMENTARY	0482	1000 GENERAL FUND	3600	RENTALS	780.00	918.53	780.00
HIDDEN OAK	ELEMENTARY	0482	1000 GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
HIDDEN OAK	ELEMENTARY	0482	1000 GENERAL FUND	3620	COPIER METER READING	10,000.00	5,646.53	10,000.00
HIDDEN OAK	ELEMENTARY	0482	1000 GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		240.59	
HIDDEN OAK	ELEMENTARY	0482	1000 GENERAL FUND	3710	TELEPHONE			
HIDDEN OAK	ELEMENTARY	0482	1000 GENERAL FUND	3720	POSTAGE	400.00	961.45	400.00
HIDDEN OAK	ELEMENTARY	0482	1000 GENERAL FUND	3810	WATER	24,119.36	8,726.97	10,658.78
HIDDEN OAK	ELEMENTARY	0482	1000 GENERAL FUND	3820	SEWAGE	33,824.73	9,094.65	12,854.34
HIDDEN OAK	ELEMENTARY	0482	1000 GENERAL FUND	3840	GARBAGE COLLECTION	4,818.12	3,305.00	2,981.41
HIDDEN OAK	ELEMENTARY	0482	1000 GENERAL FUND	3900	OTHER PURCHASE SERVICES	2,522.00	1,944.19	
HIDDEN OAK	ELEMENTARY	0482	1000 GENERAL FUND	3---	PURCHASED SERVICES	76,464.21	31,037.91	37,674.53
HIDDEN OAK	ELEMENTARY	0482	1000 GENERAL FUND	4100	NATURAL GAS	8,829.20	18,383.69	12,752.19
HIDDEN OAK	ELEMENTARY	0482	1000 GENERAL FUND	4200	BOTTLED GAS			
HIDDEN OAK	ELEMENTARY	0482	1000 GENERAL FUND	4300	ELECTRICITY	160,299.64	136,668.21	142,168.20
HIDDEN OAK	ELEMENTARY	0482	1000 GENERAL FUND	4500	GASOLINE		24.67	
HIDDEN OAK	ELEMENTARY	0482	1000 GENERAL FUND	4---	UTILITIES	169,128.84	155,076.57	154,920.39
HIDDEN OAK	ELEMENTARY	0482	1000 GENERAL FUND	5100	SUPPLIES	34,829.00	28,108.86	37,241.00
HIDDEN OAK	ELEMENTARY	0482	1000 GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES			
HIDDEN OAK	ELEMENTARY	0482	1000 GENERAL FUND	5200	TEXTBOOKS	1,564.00	2,823.97	2,026.00
HIDDEN OAK	ELEMENTARY	0482	1000 GENERAL FUND	5290	TECHNOLOGY RELATED TEXTBOOKS		79.00	
HIDDEN OAK	ELEMENTARY	0482	1000 GENERAL FUND	5300	PERIODICALS			
HIDDEN OAK	ELEMENTARY	0482	1000 GENERAL FUND	5---	MATERIALS AND SUPPLIES	36,393.00	31,011.83	39,267.00
HIDDEN OAK	ELEMENTARY	0482	1000 GENERAL FUND	6100	LIBRARY BOOKS			
HIDDEN OAK	ELEMENTARY	0482	1000 GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS		79.90	

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0482	HIDDEN OAK		ELEMENTARY					
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	6,450.00	5,213.95	5,050.00
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT		219.99	
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP		2,926.73	1,250.00
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	6720	NONCAP IMPROVE OTHER THAN BLDG			
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	6820	NONCAPITALIZED REMODEL/RENOVAT			
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE			
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	6---	CAPITAL OUTLAY	6,450.00	8,440.57	6,300.00
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	7300	DUES AND FEES			
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	7---	OTHER EXPENSES			
HIDDEN OAK ELEMENTARY	0482	1000	GENERAL FUND	----	GENERAL FUND	4,659,672.18	4,542,793.62	4,697,141.63
HIDDEN OAK ELEMENTARY	0482	----		----	HIDDEN OAK ELEMENTARY	4,659,672.18	4,542,793.62	4,697,141.63
						=====	=====	=====
0491	CAMP CRYSTAL LAKE							
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	84,884.00	85,484.00	85,732.00
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	63,028.00	9,365.95	45,028.00
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED			
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	112,104.72	109,238.43	114,387.84
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	1---	SALARIES	260,016.72	204,088.38	245,147.84
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	2100	RETIREMENT	30,401.02	20,822.41	26,525.00
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	2200	SOCIAL SECURITY	19,205.51	15,424.53	18,660.89
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	2300	GROUP INSURANCE	35,942.80	26,849.75	33,068.85
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	1,326.08	1,028.79	1,250.25
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	2910	TERMINAL SICK PAY	3,250.20	2,521.17	3,064.35
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	90,125.61	66,646.65	82,569.34
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	3100	PROF AND TECH SERVICES			
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	3600	RENTALS			

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0491	CAMP CRYSTAL LAKE							
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	3620	COPIER METER READING		525.58	
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	3710	TELEPHONE			
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	3810	WATER			
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	3820	SEWAGE			
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	3840	GARBAGE COLLECTION	3,350.05	1,881.07	2,388.21
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	3---	PURCHASED SERVICES	3,350.05	2,406.65	2,388.21
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	4100	NATURAL GAS			
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	4200	BOTTLED GAS	3,003.60	366.91	1,576.59
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	4300	ELECTRICITY	38,734.42	27,611.00	29,976.24
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	4500	GASOLINE			
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	4---	UTILITIES	41,738.02	27,977.91	31,552.83
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	5100	SUPPLIES	3,000.00		3,000.00
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	5400	OIL AND GREASE		27.45	
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	5500	REPAIR PARTS		4.62	
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	3,000.00	32.07	3,000.00
CAMP CRYSTAL LAKE	0491	1000	GENERAL FUND	----	GENERAL FUND	398,230.40	301,151.66	364,658.22
CAMP CRYSTAL LAKE	0491	----		----	CAMP CRYSTAL LAKE	398,230.40	301,151.66	364,658.22
						=====	=====	=====
0500	PRAIRIE VIEW							
PRAIRIE VIEW	0500	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	43,384.32	43,984.32	44,190.72
PRAIRIE VIEW	0500	1000	GENERAL FUND	1---	SALARIES	43,384.32	43,984.32	44,190.72
PRAIRIE VIEW	0500	1000	GENERAL FUND	2100	RETIREMENT	7,366.66	7,366.58	8,104.58
PRAIRIE VIEW	0500	1000	GENERAL FUND	2200	SOCIAL SECURITY	3,181.20	3,224.95	3,238.76
PRAIRIE VIEW	0500	1000	GENERAL FUND	2300	GROUP INSURANCE	7,311.60	7,316.44	7,544.60
PRAIRIE VIEW	0500	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	221.26	221.28	225.37
PRAIRIE VIEW	0500	1000	GENERAL FUND	2910	TERMINAL SICK PAY	542.30	542.38	552.38

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0500	PRAIRIE VIEW							
PRAIRIE VIEW	0500	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	18,623.02	18,671.63	19,665.69
PRAIRIE VIEW	0500	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE			
PRAIRIE VIEW	0500	1000	GENERAL FUND	3600	RENTALS		118.23	
PRAIRIE VIEW	0500	1000	GENERAL FUND	3710	TELEPHONE			
PRAIRIE VIEW	0500	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE		2.76	
PRAIRIE VIEW	0500	1000	GENERAL FUND	3810	WATER	2,639.32	10,934.58	6,563.93
PRAIRIE VIEW	0500	1000	GENERAL FUND	3820	SEWAGE	2,589.02	15,454.71	9,051.12
PRAIRIE VIEW	0500	1000	GENERAL FUND	3840	GARBAGE COLLECTION	1,312.59	10,931.16	4,969.44
PRAIRIE VIEW	0500	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES			
PRAIRIE VIEW	0500	1000	GENERAL FUND	3---	PURCHASED SERVICES	6,540.93	37,441.44	20,584.49
PRAIRIE VIEW	0500	1000	GENERAL FUND	4100	NATURAL GAS			
PRAIRIE VIEW	0500	1000	GENERAL FUND	4200	BOTTLED GAS	4,500.00	3,346.93	1,506.05
PRAIRIE VIEW	0500	1000	GENERAL FUND	4300	ELECTRICITY	141,654.60	190,991.07	107,499.07
PRAIRIE VIEW	0500	1000	GENERAL FUND	4500	GASOLINE			
PRAIRIE VIEW	0500	1000	GENERAL FUND	4---	UTILITIES	146,154.60	194,338.00	109,005.12
PRAIRIE VIEW	0500	1000	GENERAL FUND	5100	SUPPLIES		351.50	
PRAIRIE VIEW	0500	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES		351.50	
PRAIRIE VIEW	0500	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT			
PRAIRIE VIEW	0500	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT		239.21	
PRAIRIE VIEW	0500	1000	GENERAL FUND	6---	CAPITAL OUTLAY		239.21	
PRAIRIE VIEW	0500	1000	GENERAL FUND	----	GENERAL FUND	214,702.87	295,026.10	193,446.02
PRAIRIE VIEW	0500	----		----	PRAIRIE VIEW	214,702.87	295,026.10	193,446.02

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0501	WILES, KIMBALL ELEMENTARY							
WILES, KIMBALL	ELEMENTARY	0501	1000 GENERAL FUND	1100	ADMINISTRATIVE SALARIES	167,453.23	168,594.01	175,289.44
WILES, KIMBALL	ELEMENTARY	0501	1000 GENERAL FUND	1200	TEACHER SALARIES	2,819,606.87	2,625,173.19	2,891,104.12
WILES, KIMBALL	ELEMENTARY	0501	1000 GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	268,585.00	163,612.00	212,501.00
WILES, KIMBALL	ELEMENTARY	0501	1000 GENERAL FUND	1400	SUB. TEACHERS APPOINTED		35,667.49	
WILES, KIMBALL	ELEMENTARY	0501	1000 GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	111,503.46	103,222.95	120,782.83
WILES, KIMBALL	ELEMENTARY	0501	1000 GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	328,693.61	348,630.81	342,994.57
WILES, KIMBALL	ELEMENTARY	0501	1000 GENERAL FUND	1---	SALARIES	3,695,842.17	3,444,900.45	3,742,671.96
WILES, KIMBALL	ELEMENTARY	0501	1000 GENERAL FUND	2100	RETIREMENT	381,341.01	348,102.26	407,606.01
WILES, KIMBALL	ELEMENTARY	0501	1000 GENERAL FUND	2200	SOCIAL SECURITY	272,605.84	255,098.51	277,960.18
WILES, KIMBALL	ELEMENTARY	0501	1000 GENERAL FUND	2300	GROUP INSURANCE	545,808.54	520,499.53	590,195.35
WILES, KIMBALL	ELEMENTARY	0501	1000 GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	18,848.77	17,170.87	19,087.60
WILES, KIMBALL	ELEMENTARY	0501	1000 GENERAL FUND	2910	TERMINAL SICK PAY	46,198.14	40,841.69	46,783.49
WILES, KIMBALL	ELEMENTARY	0501	1000 GENERAL FUND	2---	EMPLOYEE BENEFITS	1,264,802.30	1,181,712.86	1,341,632.63
WILES, KIMBALL	ELEMENTARY	0501	1000 GENERAL FUND	3300	TRAVEL			
WILES, KIMBALL	ELEMENTARY	0501	1000 GENERAL FUND	3500	EQUIPMENT MAINTENANCE		512.29	
WILES, KIMBALL	ELEMENTARY	0501	1000 GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT		79.00	
WILES, KIMBALL	ELEMENTARY	0501	1000 GENERAL FUND	3600	RENTALS	840.00	837.74	840.00
WILES, KIMBALL	ELEMENTARY	0501	1000 GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
WILES, KIMBALL	ELEMENTARY	0501	1000 GENERAL FUND	3620	COPIER METER READING	9,500.00	7,919.41	9,500.00
WILES, KIMBALL	ELEMENTARY	0501	1000 GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		665.00	
WILES, KIMBALL	ELEMENTARY	0501	1000 GENERAL FUND	3710	TELEPHONE			
WILES, KIMBALL	ELEMENTARY	0501	1000 GENERAL FUND	3720	POSTAGE	300.00	365.04	300.00
WILES, KIMBALL	ELEMENTARY	0501	1000 GENERAL FUND	3810	WATER	12,805.97	10,445.25	11,626.67
WILES, KIMBALL	ELEMENTARY	0501	1000 GENERAL FUND	3820	SEWAGE	15,916.35	12,411.57	14,334.86
WILES, KIMBALL	ELEMENTARY	0501	1000 GENERAL FUND	3840	GARBAGE COLLECTION	4,447.83	3,662.13	3,061.05
WILES, KIMBALL	ELEMENTARY	0501	1000 GENERAL FUND	3900	OTHER PURCHASE SERVICES	1,000.00	1,303.11	1,000.00
WILES, KIMBALL	ELEMENTARY	0501	1000 GENERAL FUND	3---	PURCHASED SERVICES	44,810.15	38,200.54	40,662.58
WILES, KIMBALL	ELEMENTARY	0501	1000 GENERAL FUND	4100	NATURAL GAS	17,645.55	9,196.28	11,745.55
WILES, KIMBALL	ELEMENTARY	0501	1000 GENERAL FUND	4200	BOTTLED GAS			
WILES, KIMBALL	ELEMENTARY	0501	1000 GENERAL FUND	4300	ELECTRICITY	167,111.24	157,278.68	167,266.59
WILES, KIMBALL	ELEMENTARY	0501	1000 GENERAL FUND	4500	GASOLINE	200.00	163.74	200.00

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0501	WILES, KIMBALL ELEMENTARY							
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	4---	UTILITIES	184,956.79	166,638.70	179,212.14
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	5100	SUPPLIES	35,039.00	36,548.98	35,586.00
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	5200	TEXTBOOKS	1,818.00	2,122.27	1,836.00
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	5300	PERIODICALS		169.95	
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	5600	TIRES AND TUBES			
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	36,857.00	38,841.20	37,422.00
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	6100	LIBRARY BOOKS	2,500.00	2,849.72	2,500.00
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS			
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT			
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	13,584.00	8,197.50	13,400.00
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT		977.71	
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP			
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	6---	CAPITAL OUTLAY	16,084.00	12,024.93	15,900.00
WILES, KIMBALL ELEMENTARY	0501	1000	GENERAL FUND	----	GENERAL FUND	5,243,352.41	4,882,318.68	5,357,501.31
WILES, KIMBALL ELEMENTARY	0501	----		----	WILES, KIMBALL ELEMENTARY	5,243,352.41	4,882,318.68	5,357,501.31
						=====	=====	=====
0502	KANAPAHA MIDDLE							
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	231,047.06	232,775.79	239,381.54
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	1200	TEACHER SALARIES	2,873,948.75	2,913,315.40	2,959,330.75
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	290,978.25	289,698.44	300,480.25
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		40,174.92	
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	233,272.83	225,701.04	228,492.89
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	341,452.02	333,400.98	339,948.98
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	1---	SALARIES	3,970,698.91	4,035,066.57	4,067,634.41
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	2100	RETIREMENT	398,476.77	397,762.73	436,457.93
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	2200	SOCIAL SECURITY	294,746.88	299,670.23	302,755.48
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	2300	GROUP INSURANCE	651,759.41	623,154.74	696,614.62

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0502	KANAPAHA MIDDLE							
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	20,250.59	20,152.35	20,744.93
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	2910	TERMINAL SICK PAY	49,633.84	45,807.34	50,845.56
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,414,867.49	1,386,547.39	1,507,418.52
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3300	TRAVEL	2,500.00		2,500.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	9,200.00	9,349.65	11,700.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3600	RENTALS	1,020.00	1,569.56	1,020.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE	200.00		
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3620	COPIER METER READING	10,000.00	6,793.11	10,000.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	300.00	3,034.00	1,000.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3710	TELEPHONE			
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3720	POSTAGE	1,000.00	921.98	1,000.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE			
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3810	WATER	5,315.29	5,569.05	4,450.15
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3820	SEWAGE	7,916.52	8,118.24	6,696.36
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3840	GARBAGE COLLECTION	5,730.04	3,985.63	4,617.99
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	2,500.00	2,356.45	2,300.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	3---	PURCHASED SERVICES	45,681.85	41,697.67	45,284.50
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	4100	NATURAL GAS	32,625.38	70,098.58	71,137.71
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	4200	BOTTLED GAS			
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	4300	ELECTRICITY	377,685.79	394,122.61	330,381.20
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	4500	GASOLINE	500.00	399.00	500.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	4---	UTILITIES	410,811.17	464,620.19	402,018.91
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	5100	SUPPLIES	51,091.00	37,574.55	50,489.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES			
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	5200	TEXTBOOKS	2,774.00	2,008.79	2,744.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	5290	TECHNOLOGY RELATED TEXTBOOKS			
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	5300	PERIODICALS	350.00		
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	5600	TIRES AND TUBES			
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	54,215.00	39,583.34	53,233.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	6100	LIBRARY BOOKS	796.00	206.53	400.00

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0502	KANAPAHA MIDDLE							
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS	100.00	419.89	100.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT	500.00		500.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	10,629.00	7,469.43	16,677.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR	1,000.00		300.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	2,100.00	2,688.90	1,100.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP		1,449.95	700.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	6520	OTHER MOTOR VEHICLES			
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	6820	NONCAPITALIZED REMODEL/RENOVAT			
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	6---	CAPITAL OUTLAY	15,125.00	12,234.70	19,777.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	7300	DUES AND FEES	950.00	646.65	600.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES			
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	7---	OTHER EXPENSES	950.00	646.65	600.00
KANAPAHA MIDDLE	0502	1000	GENERAL FUND	----	GENERAL FUND	5,912,349.42	5,980,396.51	6,095,966.34
KANAPAHA MIDDLE	0502	----		----	KANAPAHA MIDDLE	5,912,349.42	5,980,396.51	6,095,966.34
						=====	=====	=====
0510	CHILES ELEMENTARY							
CHILES ELEMENTARY	0510	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	161,402.58	162,602.24	169,584.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	1200	TEACHER SALARIES	2,588,721.60	2,493,515.24	2,603,332.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	213,131.25	162,803.58	205,213.75
CHILES ELEMENTARY	0510	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		40,664.88	
CHILES ELEMENTARY	0510	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	79,277.31	80,409.92	79,124.22
CHILES ELEMENTARY	0510	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	285,660.05	292,526.81	290,712.95
CHILES ELEMENTARY	0510	1000	GENERAL FUND	1---	SALARIES	3,328,192.79	3,232,522.67	3,347,966.92
CHILES ELEMENTARY	0510	1000	GENERAL FUND	2100	RETIREMENT	336,744.14	323,295.67	360,232.66
CHILES ELEMENTARY	0510	1000	GENERAL FUND	2200	SOCIAL SECURITY	246,542.73	238,914.27	248,059.42
CHILES ELEMENTARY	0510	1000	GENERAL FUND	2300	GROUP INSURANCE	485,529.46	476,759.66	493,279.46
CHILES ELEMENTARY	0510	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	16,600.57	16,048.45	17,074.62
CHILES ELEMENTARY	0510	1000	GENERAL FUND	2910	TERMINAL SICK PAY	41,602.47	36,443.19	41,849.68

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0510	CHILES ELEMENTARY							
CHILES ELEMENTARY	0510	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,127,019.37	1,091,461.24	1,160,495.84
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3300	TRAVEL			
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	500.00	892.46	500.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT			
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3600	RENTALS	780.00	660.98	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	8,018.00	7,056.45	8,018.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	1,100.00	608.90	1,100.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3710	TELEPHONE			
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3720	POSTAGE	150.00	115.00	150.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3810	WATER	4,327.62	3,769.50	3,609.87
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3820	SEWAGE	6,333.89	5,320.38	5,194.26
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3840	GARBAGE COLLECTION	3,515.39	2,946.50	2,794.66
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	650.00		650.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	3---	PURCHASED SERVICES	25,524.90	21,370.17	22,946.79
CHILES ELEMENTARY	0510	1000	GENERAL FUND	4100	NATURAL GAS	2,709.80	1,614.53	1,963.21
CHILES ELEMENTARY	0510	1000	GENERAL FUND	4200	BOTTLED GAS	36.76	6.21	9.32
CHILES ELEMENTARY	0510	1000	GENERAL FUND	4300	ELECTRICITY	156,647.39	131,697.88	125,915.31
CHILES ELEMENTARY	0510	1000	GENERAL FUND	4---	UTILITIES	159,393.95	133,318.62	127,887.84
CHILES ELEMENTARY	0510	1000	GENERAL FUND	5100	SUPPLIES	33,523.00	20,130.97	34,130.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	400.00	15.40	400.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	5200	TEXTBOOKS	2,286.00		2,300.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	5300	PERIODICALS	400.00	260.57	400.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	36,609.00	20,406.94	37,230.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	6100	LIBRARY BOOKS	1,500.00	2,034.33	1,500.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS	600.00		600.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT			
CHILES ELEMENTARY	0510	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	7,447.00	7,585.72	7,068.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT		935.37	

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0510	CHILES ELEMENTARY							
CHILES ELEMENTARY	0510	1000	GENERAL FUND	6---	CAPITAL OUTLAY	9,547.00	10,555.42	9,168.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	7300	DUES AND FEES	200.00		200.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	7---	OTHER EXPENSES	200.00		200.00
CHILES ELEMENTARY	0510	1000	GENERAL FUND	----	GENERAL FUND	4,686,487.01	4,509,635.06	4,705,895.39
CHILES ELEMENTARY	0510	----		----	CHILES ELEMENTARY	4,686,487.01	4,509,635.06	4,705,895.39
						=====	=====	=====
0520	MEADOWBROOK ELEMENTARY SCHOOL							
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	159,973.15	157,950.82	164,111.00
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	1200	TEACHER SALARIES	2,663,412.50	2,582,763.94	2,710,154.15
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	206,351.00	167,044.39	212,003.00
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		16,155.29	
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	93,130.12	89,626.57	79,966.84
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	310,835.81	318,180.33	313,936.32
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	1---	SALARIES	3,433,702.58	3,331,721.34	3,480,171.31
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	2100	RETIREMENT	364,800.96	355,312.18	401,368.35
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	2200	SOCIAL SECURITY	254,061.98	247,685.94	257,821.71
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	2300	GROUP INSURANCE	510,788.44	502,007.27	536,676.03
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	16,974.49	16,594.63	17,748.84
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	2910	TERMINAL SICK PAY	42,921.38	40,579.16	43,502.23
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,189,547.25	1,162,179.18	1,257,117.16
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	3300	TRAVEL			
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE		641.51	125.00
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT			
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	3600	RENTALS	500.00	538.50	500.00
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	3620	COPIER METER READING	9,000.00	7,524.84	8,889.00
MEADOWBROOK ELEMENTARY SCHOOL	0520	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		151.45	

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0520	MEADOWBROOK	ELEMENTARY	SCHOOL					
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	3710 TELEPHONE		
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	3720 POSTAGE	148.00	276.12
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	3810 WATER	7,759.50	8,723.52
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	3820 SEWAGE	6,919.07	8,384.10
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	3840 GARBAGE COLLECTION	3,603.79	2,912.90
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	3900 OTHER PURCHASE SERVICES		736.00
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	3--- PURCHASED SERVICES	27,930.36	29,888.94
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	4100 NATURAL GAS	1,340.95	1,205.89
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	4200 BOTTLED GAS		
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	4300 ELECTRICITY	142,825.59	157,544.31
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	4500 GASOLINE		
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	4--- UTILITIES	144,166.54	158,750.20
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	5100 SUPPLIES	43,250.00	30,159.41
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	5191 TECHNOLOGY RELATED SUPPLIES	150.00	
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	5200 TEXTBOOKS	1,782.00	13.41
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	5300 PERIODICALS		162.11
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	5--- MATERIALS AND SUPPLIES	45,182.00	30,334.93
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	6100 LIBRARY BOOKS		
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	6220 NON-CAPITALIZED AV MATERIALS		
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	6420 NON-INVENTORY EQUIPMENT	2,127.00	1,931.07
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	6440 NON-INVENT. COMPUTER EQUIPMENT	100.00	54.84
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	6490 TECHNOLOGY EQUIPMENT NON CAP		39.50
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	6920 NON-CAPITALIZED SOFTWARE		
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	6--- CAPITAL OUTLAY	2,227.00	2,025.41
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	7300 DUES AND FEES	200.00	
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	7--- OTHER EXPENSES	200.00	
MEADOWBROOK	ELEMENTARY	SCHOOL	0520	1000	GENERAL FUND	---- GENERAL FUND	4,842,955.73	4,714,900.00

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0520	MEADOWBROOK		ELEMENTARY SCHOOL					
MEADOWBROOK ELEMENTARY SCHOOL	0520	----		----	MEADOWBROOK ELEMENTARY SCHOOL	4,842,955.73	4,714,900.00	4,960,548.73
						=====	=====	=====
0531	NEWBERRY		ELEMENTARY					
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	147,432.82	148,632.50	155,096.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	1200	TEACHER SALARIES	1,924,253.65	1,867,631.78	1,969,662.30
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	138,668.00	145,705.00	141,603.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		21,949.22	
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	99,875.07	42,344.76	118,263.66
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	275,783.48	269,547.01	259,772.74
						-----	-----	-----
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	1---	SALARIES	2,586,013.02	2,495,810.27	2,644,397.70
						-----	-----	-----
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	2100	RETIREMENT	268,576.42	259,576.96	304,106.31
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	2200	SOCIAL SECURITY	191,984.75	187,743.46	195,023.83
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	2300	GROUP INSURANCE	409,886.16	387,560.73	408,657.71
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	13,188.65	12,738.37	13,486.37
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	2910	TERMINAL SICK PAY	32,325.22	30,587.87	33,055.00
						-----	-----	-----
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	915,961.20	878,207.39	954,329.22
						-----	-----	-----
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	1,700.00	840.82	1,700.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3600	RENTALS	600.00	384.56	600.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3620	COPIER METER READING	8,000.00	6,634.91	8,000.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	50.00	1,385.00	50.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3710	TELEPHONE			
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3720	POSTAGE	210.00	117.00	210.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3810	WATER	3,826.06	2,686.25	2,948.87
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3820	SEWAGE	8,428.84	5,649.30	6,468.84
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3840	GARBAGE COLLECTION	7,182.38	5,874.79	6,964.93
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	800.00	256.85	800.00
						-----	-----	-----
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	3---	PURCHASED SERVICES	30,797.28	23,829.48	27,742.64
						-----	-----	-----
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	4100	NATURAL GAS			

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0531	NEWBERRY ELEMENTARY							
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	4200	BOTTLED GAS	3,633.85	1,312.05	1,247.88
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	4300	ELECTRICITY	98,087.58	96,830.07	86,826.69
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	4500	GASOLINE	70.00		70.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	4---	UTILITIES	101,791.43	98,142.12	88,144.57
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	5100	SUPPLIES	26,072.00	19,582.38	26,586.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES			
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	5200	TEXTBOOKS	1,272.00	532.59	1,284.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	27,344.00	20,114.97	27,870.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	6100	LIBRARY BOOKS	100.00		100.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS			
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	5,525.00	3,361.60	5,259.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	615.00	801.95	615.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	6820	NONCAPITALIZED REMODEL/RENOVAT			
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE	75.00		75.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	6---	CAPITAL OUTLAY	6,315.00	4,163.55	6,049.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	7300	DUES AND FEES	284.00		284.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	7---	OTHER EXPENSES	284.00		284.00
NEWBERRY ELEMENTARY	0531	1000	GENERAL FUND	----	GENERAL FUND	3,668,505.93	3,520,267.78	3,748,817.13
NEWBERRY ELEMENTARY	0531	----		----	NEWBERRY ELEMENTARY	3,668,505.93	3,520,267.78	3,748,817.13
						=====	=====	=====
0541	NORTON, C.W. ELEMENTARY							
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	146,698.39	147,266.69	154,016.75
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	1200	TEACHER SALARIES	2,063,117.50	1,851,781.61	2,119,808.90
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	173,181.00	158,862.54	180,838.00
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		63,305.50	
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	116,577.79	164,096.55	184,319.97

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0541	NORTON, C.W.	ELEMENTARY						
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	274,121.12	275,383.23	278,113.36
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	1---	SALARIES	2,773,695.80	2,660,696.12	2,917,096.98
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	2100	RETIREMENT	293,325.79	282,283.80	333,063.00
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	2200	SOCIAL SECURITY	208,171.13	204,198.85	218,592.21
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	2300	GROUP INSURANCE	440,362.70	439,470.19	476,150.70
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	14,145.88	13,594.26	14,877.19
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	2910	TERMINAL SICK PAY	34,671.29	30,386.72	36,463.81
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	990,676.79	969,933.82	1,079,146.91
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	3100	PROF AND TECH SERVICES	4,000.00		
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	3300	TRAVEL			
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE		105.80	500.00
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT		76.60	
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	3600	RENTALS	720.00	1,009.08	720.00
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	3620	COPIER METER READING	6,550.00	4,705.24	7,713.00
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		315.00	
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	3710	TELEPHONE			
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	3720	POSTAGE	279.00	366.00	400.00
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	3750	DISCRETIONARY TELEPHONE	10.00	3.29	13.00
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	3810	WATER	6,473.37	6,265.65	4,532.79
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	3820	SEWAGE	9,751.55	9,194.34	7,793.04
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	3840	GARBAGE COLLECTION	3,559.48	2,941.49	2,767.93
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	250.00		300.00
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	3---	PURCHASED SERVICES	31,593.40	24,982.49	24,739.76
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	4100	NATURAL GAS	3,233.01	4,314.30	4,820.35
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	4200	BOTTLED GAS			
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	4300	ELECTRICITY	137,604.19	122,792.29	128,008.35
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	4500	GASOLINE	100.00	45.17	150.00
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	4---	UTILITIES	140,937.20	127,151.76	132,978.70
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	5100	SUPPLIES	25,523.00	20,956.63	24,659.00
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	150.00		55.00

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0541	NORTON, C.W. ELEMENTARY							
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	5200	TEXTBOOKS	1,536.00	3,427.98	3,798.00
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	5300	PERIODICALS	150.00	51.89	100.00
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	27,359.00	24,436.50	28,612.00
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	6100	LIBRARY BOOKS	250.00	561.91	1,529.00
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS	200.00	10.00	150.00
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT		6,765.00	
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	6,070.00	6,681.13	5,938.00
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	350.00	104.97	341.00
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	6480	TECH RELAT CAP FURN, FIXT EQUIP			
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	6---	CAPITAL OUTLAY	6,870.00	14,123.01	7,958.00
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	7300	DUES AND FEES	240.00	175.00	200.00
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	7---	OTHER EXPENSES	240.00	175.00	200.00
NORTON, C.W. ELEMENTARY	0541	1000	GENERAL FUND	----	GENERAL FUND	3,971,372.19	3,821,498.70	4,190,732.35
NORTON, C.W. ELEMENTARY	0541	----		----	NORTON, C.W. ELEMENTARY	3,971,372.19	3,821,498.70	4,190,732.35
						=====	=====	=====
0561	TALBOT, WILLIAM S. ELEMENTARY							
TALBOT, WILLIAM S. ELEMENTARY	0561	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	154,613.82	184,565.29	156,719.00
TALBOT, WILLIAM S. ELEMENTARY	0561	1000	GENERAL FUND	1200	TEACHER SALARIES	2,398,348.30	2,335,499.96	2,364,514.00
TALBOT, WILLIAM S. ELEMENTARY	0561	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	180,936.00	161,889.00	168,331.00
TALBOT, WILLIAM S. ELEMENTARY	0561	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		11,172.02	
TALBOT, WILLIAM S. ELEMENTARY	0561	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	134,836.77	87,036.60	123,345.72
TALBOT, WILLIAM S. ELEMENTARY	0561	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	291,038.41	267,716.35	307,307.53
TALBOT, WILLIAM S. ELEMENTARY	0561	1000	GENERAL FUND	1---	SALARIES	3,159,773.30	3,047,879.22	3,120,217.25
TALBOT, WILLIAM S. ELEMENTARY	0561	1000	GENERAL FUND	2100	RETIREMENT	332,509.71	330,007.76	331,590.03
TALBOT, WILLIAM S. ELEMENTARY	0561	1000	GENERAL FUND	2200	SOCIAL SECURITY	234,760.38	229,719.05	224,995.05
TALBOT, WILLIAM S. ELEMENTARY	0561	1000	GENERAL FUND	2300	GROUP INSURANCE	493,288.20	497,366.58	495,499.19

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0561	TALBOT, WILLIAM S.	ELEMENTARY						
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	15,857.79	15,746.25	15,738.69
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	2910	TERMINAL SICK PAY	39,497.23	37,809.60	38,575.37
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	2---	EMPLOYEE BENEFITS	1,115,913.31	1,110,649.24	1,106,398.33
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	3500	EQUIPMENT MAINTENANCE	3,000.00	2,567.67	1,066.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT			
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	3600	RENTALS	780.00	1,182.55	780.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	3620	COPIER METER READING	7,000.00	5,309.55	7,000.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		222.50	500.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	3710	TELEPHONE			
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	3720	POSTAGE	220.00	110.00	396.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	3750	DISCRETIONARY TELEPHONE			
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	3810	WATER	7,850.50	6,048.93	6,442.13
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	3820	SEWAGE	8,239.42	6,132.21	6,784.44
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	3840	GARBAGE COLLECTION	4,062.12	3,776.82	3,906.72
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	3900	OTHER PURCHASE SERVICES	3,950.00	740.02	3,383.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	3---	PURCHASED SERVICES	35,102.04	26,090.25	30,258.29
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	4100	NATURAL GAS	6,837.78	6,499.22	7,305.31
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	4200	BOTTLED GAS	84.89	-0.25	54.81
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	4300	ELECTRICITY	148,513.32	130,539.46	133,354.40
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	4500	GASOLINE	600.00	371.66	500.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	4---	UTILITIES	156,035.99	137,410.09	141,214.52
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	5100	SUPPLIES	28,680.00	27,543.24	28,127.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	500.00	342.69	500.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	5200	TEXTBOOKS	1,456.00	2,187.50	1,470.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	5300	PERIODICALS	50.00		250.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	5---	MATERIALS AND SUPPLIES	30,686.00	30,073.43	30,347.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	6100	LIBRARY BOOKS	250.00	295.32	500.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS		7.99	250.00
TALBOT, WILLIAM S.	ELEMENTARY	0561	1000 GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	5,800.00	7,268.34	6,925.00

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0561	TALBOT, WILLIAM S.		ELEMENTARY					
TALBOT, WILLIAM S. ELEMENTARY	0561	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	700.00	1,062.96	1,000.00
TALBOT, WILLIAM S. ELEMENTARY	0561	1000	GENERAL FUND	6480	TECH RELAT CAP FURN, FIXT EQUIP			
TALBOT, WILLIAM S. ELEMENTARY	0561	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP	142.00	49.99	1,000.00
TALBOT, WILLIAM S. ELEMENTARY	0561	1000	GENERAL FUND	6---	CAPITAL OUTLAY	6,892.00	8,684.60	9,675.00
TALBOT, WILLIAM S. ELEMENTARY	0561	1000	GENERAL FUND	----	GENERAL FUND	4,504,402.64	4,360,786.83	4,438,110.39
TALBOT, WILLIAM S. ELEMENTARY	0561	----		----	TALBOT, WILLIAM S. ELEMENTARY	4,504,402.64	4,360,786.83	4,438,110.39
						=====	=====	=====
0571	IRBY, W.W.		ELEMENTARY					
IRBY, W.W. ELEMENTARY	0571	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	146,886.39	148,013.87	154,494.00
IRBY, W.W. ELEMENTARY	0571	1000	GENERAL FUND	1200	TEACHER SALARIES	1,274,292.60	1,265,057.81	1,325,869.40
IRBY, W.W. ELEMENTARY	0571	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	153,258.00	95,970.72	150,264.00
IRBY, W.W. ELEMENTARY	0571	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		39,978.92	
IRBY, W.W. ELEMENTARY	0571	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	119,159.25	152,214.14	126,105.99
IRBY, W.W. ELEMENTARY	0571	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	270,762.46	268,677.51	266,855.17
IRBY, W.W. ELEMENTARY	0571	1000	GENERAL FUND	1---	SALARIES	1,964,358.70	1,969,912.97	2,023,588.56
IRBY, W.W. ELEMENTARY	0571	1000	GENERAL FUND	2100	RETIREMENT	212,502.71	202,743.66	226,097.22
IRBY, W.W. ELEMENTARY	0571	1000	GENERAL FUND	2200	SOCIAL SECURITY	142,545.75	141,954.96	148,039.68
IRBY, W.W. ELEMENTARY	0571	1000	GENERAL FUND	2300	GROUP INSURANCE	315,241.24	318,619.95	335,680.69
IRBY, W.W. ELEMENTARY	0571	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	10,018.23	9,592.02	10,320.30
IRBY, W.W. ELEMENTARY	0571	1000	GENERAL FUND	2910	TERMINAL SICK PAY	24,554.51	19,847.67	25,294.86
IRBY, W.W. ELEMENTARY	0571	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	704,862.44	692,758.26	745,432.75
IRBY, W.W. ELEMENTARY	0571	1000	GENERAL FUND	3300	TRAVEL			
IRBY, W.W. ELEMENTARY	0571	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	500.00	423.69	500.00
IRBY, W.W. ELEMENTARY	0571	1000	GENERAL FUND	3600	RENTALS	540.00	619.40	540.00
IRBY, W.W. ELEMENTARY	0571	1000	GENERAL FUND	3620	COPIER METER READING	4,900.00	2,965.73	4,900.00
IRBY, W.W. ELEMENTARY	0571	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		149.95	
IRBY, W.W. ELEMENTARY	0571	1000	GENERAL FUND	3710	TELEPHONE			
IRBY, W.W. ELEMENTARY	0571	1000	GENERAL FUND	3720	POSTAGE	200.00	614.70	200.00

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0571	IRBY, W.W.	ELEMENTARY						
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	3810 WATER	2,351.18	2,366.48	2,994.10
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	3820 SEWAGE	6,243.04	6,106.04	8,240.24
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	3840 GARBAGE COLLECTION	2,477.09	2,670.60	1,892.03
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	3900 OTHER PURCHASE SERVICES	300.00	1,494.32	500.00
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	3--- PURCHASED SERVICES	17,511.31	17,410.91	19,766.37
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	4100 NATURAL GAS	2,130.80	1,158.43	1,849.01
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	4200 BOTTLED GAS			
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	4300 ELECTRICITY	91,522.76	91,735.34	86,109.17
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	4500 GASOLINE	250.00	376.18	250.00
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	4--- UTILITIES	93,903.56	93,269.95	88,208.18
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	5100 SUPPLIES	16,657.00	17,665.19	15,600.00
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	5191 TECHNOLOGY RELATED SUPPLIES		20.08	
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	5200 TEXTBOOKS	746.00	733.70	764.00
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	5300 PERIODICALS			
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	5--- MATERIALS AND SUPPLIES	17,403.00	18,418.97	16,364.00
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	6100 LIBRARY BOOKS	1,000.00	668.62	1,000.00
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	6220 NON-CAPITALIZED AV MATERIALS			
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	6400 FURNITURE, FIXTURES AND EQUIP			
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	6420 NON-INVENTORY EQUIPMENT	2,845.00	810.61	3,695.00
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	6440 NON-INVENT. COMPUTER EQUIPMENT	300.00	387.36	
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	6490 TECHNOLOGY EQUIPMENT NON CAP		492.49	
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	6--- CAPITAL OUTLAY	4,145.00	2,359.08	4,695.00
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	7500 OTHER PERSONAL SERVICES			
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	7--- OTHER EXPENSES			
IRBY, W.W.	ELEMENTARY	0571	1000	GENERAL FUND	---- GENERAL FUND	2,802,184.01	2,794,130.14	2,898,054.86
IRBY, W.W.	ELEMENTARY	0571	----		---- IRBY, W.W. ELEMENTARY	2,802,184.01	2,794,130.14	2,898,054.86

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0591	OAK VIEW MIDDLE							
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	234,490.59	236,290.25	243,493.75
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	1200	TEACHER SALARIES	2,298,968.75	2,253,654.40	2,363,679.25
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES	317,216.50	297,588.94	324,116.50
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED		102,702.60	
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES	65,780.96	62,037.95	66,855.62
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	345,080.15	350,087.92	360,370.91
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	1---	SALARIES	3,261,536.95	3,302,362.06	3,358,516.03
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	2100	RETIREMENT	332,847.80	334,801.82	366,944.20
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	2200	SOCIAL SECURITY	239,905.13	243,140.66	246,846.08
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	2300	GROUP INSURANCE	485,032.52	460,550.60	495,755.48
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	16,205.48	16,334.06	17,128.42
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	2910	TERMINAL SICK PAY	40,244.28	36,695.07	41,981.47
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	1,114,235.21	1,091,522.21	1,168,655.65
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3300	TRAVEL	200.00		200.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE	6,500.00	3,903.49	6,700.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3600	RENTALS	840.00	2,324.27	840.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3620	COPIER METER READING	10,000.00	8,080.71	10,000.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS	800.00	180.00	
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3710	TELEPHONE			
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3720	POSTAGE	1,700.00	223.86	500.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3810	WATER	18,502.25	10,597.00	9,169.80
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3820	SEWAGE	44,314.38	24,361.82	21,834.71
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3840	GARBAGE COLLECTION	10,407.58	10,340.39	11,621.34
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES		3,340.10	200.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	3---	PURCHASED SERVICES	93,264.21	63,351.64	61,065.85
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	4100	NATURAL GAS			
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	4200	BOTTLED GAS	95,634.63	130,787.16	133,455.93
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	4300	ELECTRICITY	211,986.63	252,721.47	219,975.13
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	4500	GASOLINE	500.00	217.07	700.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	4---	UTILITIES	308,121.26	383,725.70	354,131.06

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0591	OAK VIEW MIDDLE							
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	5100	SUPPLIES	43,185.00	29,749.23	39,518.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES	200.00	124.05	500.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	5200	TEXTBOOKS	1,884.00	1,867.54	1,610.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	5300	PERIODICALS			
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	45,269.00	31,740.82	41,628.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	6100	LIBRARY BOOKS	2,559.00	3,321.21	2,792.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	6220	NON-CAPITALIZED AV MATERIALS		300.00	300.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	6410	INVENTORY EQUIPMENT			
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT	14,155.00	8,947.51	11,869.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT	900.00	1,225.06	700.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	6480	TECH RELAT CAP FURN, FIXT EQUIP			500.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP	3,000.00	5,385.00	500.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE			500.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	6---	CAPITAL OUTLAY	20,614.00	19,178.78	17,161.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	7300	DUES AND FEES	500.00	680.00	1,000.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES			
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	7---	OTHER EXPENSES	500.00	680.00	1,000.00
OAK VIEW MIDDLE	0591	1000	GENERAL FUND	----	GENERAL FUND	4,843,540.63	4,892,561.21	5,002,157.59
OAK VIEW MIDDLE	0591	----		----	OAK VIEW MIDDLE	4,843,540.63	4,892,561.21	5,002,157.59
						=====	=====	=====
0602	ALACHUA ACADEMY							
ALACHUA ACADEMY	0602	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	110,944.00	187,804.00	120,132.00
ALACHUA ACADEMY	0602	1000	GENERAL FUND	3930	DISTRIBUTIONS TO CHARTER SCHLS			
ALACHUA ACADEMY	0602	1000	GENERAL FUND	3---	PURCHASED SERVICES	110,944.00	187,804.00	120,132.00
ALACHUA ACADEMY	0602	1000	GENERAL FUND	----	GENERAL FUND	110,944.00	187,804.00	120,132.00

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0602	ALACHUA ACADEMY							
ALACHUA ACADEMY	0602	----		----	ALACHUA ACADEMY	110,944.00	187,804.00	120,132.00
						=====	=====	=====
0603	AMIKIDS							
AMIKIDS	0603	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	128,405.00	93,959.00	153,664.00
AMIKIDS	0603	1000	GENERAL FUND	3930	DISTRIBUTIONS TO CHARTER SCHLS			
AMIKIDS	0603	1000	GENERAL FUND	3---	PURCHASED SERVICES	128,405.00	93,959.00	153,664.00
AMIKIDS	0603	1000	GENERAL FUND	----	GENERAL FUND	128,405.00	93,959.00	153,664.00
AMIKIDS	0603	----		----	AMIKIDS	128,405.00	93,959.00	153,664.00
						=====	=====	=====
0604	PACE-CENTER FOR GIRLS							
PACE-CENTER FOR GIRLS	0604	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES	257,881.00	500,376.00	348,857.00
PACE-CENTER FOR GIRLS	0604	1000	GENERAL FUND	3930	DISTRIBUTIONS TO CHARTER SCHLS			
PACE-CENTER FOR GIRLS	0604	1000	GENERAL FUND	3---	PURCHASED SERVICES	257,881.00	500,376.00	348,857.00
PACE-CENTER FOR GIRLS	0604	1000	GENERAL FUND	----	GENERAL FUND	257,881.00	500,376.00	348,857.00
PACE-CENTER FOR GIRLS	0604	----		----	PACE-CENTER FOR GIRLS	257,881.00	500,376.00	348,857.00
						=====	=====	=====
0924								
OTHER PURCHASE SERVICES	0924	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES			1,450,000.00
PURCHASED SERVICES	0924	1000	GENERAL FUND	3---				1,450,000.00
GENERAL FUND	0924	1000	GENERAL FUND	----				1,450,000.00

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0924								
	0924	----		----				1,450,000.00 =====
0950					ONE ROOM SCHOOL HOUSE			
ONE ROOM SCHOOL HOUSE	0950	1000	GENERAL FUND	3930	DISTRIBUTIONS TO CHARTER SCHLS	1,030,830.00	1,072,234.00	1,126,413.00
ONE ROOM SCHOOL HOUSE	0950	1000	GENERAL FUND	3---	PURCHASED SERVICES	1,030,830.00	1,072,234.00	1,126,413.00
ONE ROOM SCHOOL HOUSE	0950	1000	GENERAL FUND	----	GENERAL FUND	1,030,830.00	1,072,234.00	1,126,413.00
ONE ROOM SCHOOL HOUSE	0950	----		----	ONE ROOM SCHOOL HOUSE	1,030,830.00	1,072,234.00	1,126,413.00 =====
0951					MICANOPY AREA COOPERATIVE SCH.			
MICANOPY AREA COOPERATIVE SCH.	0951	1000	GENERAL FUND	3930	DISTRIBUTIONS TO CHARTER SCHLS	1,166,296.00	1,191,675.00	1,277,630.00
MICANOPY AREA COOPERATIVE SCH.	0951	1000	GENERAL FUND	3---	PURCHASED SERVICES	1,166,296.00	1,191,675.00	1,277,630.00
MICANOPY AREA COOPERATIVE SCH.	0951	1000	GENERAL FUND	----	GENERAL FUND	1,166,296.00	1,191,675.00	1,277,630.00
MICANOPY AREA COOPERATIVE SCH.	0951	----		----	MICANOPY AREA COOPERATIVE SCH.	1,166,296.00	1,191,675.00	1,277,630.00 =====
0953					CARING & SHARING LEARNING SCH.			
CARING & SHARING LEARNING SCH.	0953	1000	GENERAL FUND	3930	DISTRIBUTIONS TO CHARTER SCHLS	955,799.00	1,019,888.00	1,044,869.00
CARING & SHARING LEARNING SCH.	0953	1000	GENERAL FUND	3---	PURCHASED SERVICES	955,799.00	1,019,888.00	1,044,869.00
CARING & SHARING LEARNING SCH.	0953	1000	GENERAL FUND	----	GENERAL FUND	955,799.00	1,019,888.00	1,044,869.00
CARING & SHARING LEARNING SCH.	0953	----		----	CARING & SHARING LEARNING SCH.	955,799.00	1,019,888.00	1,044,869.00

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0953	CARING & SHARING LEARNING SCH.							
						=====	=====	=====
0955	EINSTEIN MONTESSORI SCHOOL							
EINSTEIN MONTESSORI SCHOOL	0955	1000	GENERAL FUND	3930	DISTRIBUTIONS TO CHARTER SCHLS	741,100.00	746,126.00	790,668.00
EINSTEIN MONTESSORI SCHOOL	0955	1000	GENERAL FUND	3---	PURCHASED SERVICES	741,100.00	746,126.00	790,668.00
EINSTEIN MONTESSORI SCHOOL	0955	1000	GENERAL FUND	----	GENERAL FUND	741,100.00	746,126.00	790,668.00
EINSTEIN MONTESSORI SCHOOL	0955	----		----	EINSTEIN MONTESSORI SCHOOL	741,100.00	746,126.00	790,668.00
						=====	=====	=====
0956	EXPRESSIONS LEARN. ARTS ACAD.							
EXPRESSIONS LEARN. ARTS ACAD.	0956	1000	GENERAL FUND	3930	DISTRIBUTIONS TO CHARTER SCHLS	502,389.00	513,958.00	558,060.00
EXPRESSIONS LEARN. ARTS ACAD.	0956	1000	GENERAL FUND	3---	PURCHASED SERVICES	502,389.00	513,958.00	558,060.00
EXPRESSIONS LEARN. ARTS ACAD.	0956	1000	GENERAL FUND	----	GENERAL FUND	502,389.00	513,958.00	558,060.00
EXPRESSIONS LEARN. ARTS ACAD.	0956	----		----	EXPRESSIONS LEARN. ARTS ACAD.	502,389.00	513,958.00	558,060.00
						=====	=====	=====
0957	ALACHUA LEARNING CENTER ELEM							
ALACHUA LEARNING CENTER ELEM	0957	1000	GENERAL FUND	3930	DISTRIBUTIONS TO CHARTER SCHLS	618,444.00	629,750.00	676,190.00
ALACHUA LEARNING CENTER ELEM	0957	1000	GENERAL FUND	3---	PURCHASED SERVICES	618,444.00	629,750.00	676,190.00
ALACHUA LEARNING CENTER ELEM	0957	1000	GENERAL FUND	----	GENERAL FUND	618,444.00	629,750.00	676,190.00
ALACHUA LEARNING CENTER ELEM	0957	----		----	ALACHUA LEARNING CENTER ELEM	618,444.00	629,750.00	676,190.00
						=====	=====	=====

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0958	GENESIS PREPARATORY SCHOOL							
GENESIS PREPARATORY SCHOOL	0958	1000	GENERAL FUND	3930	DISTRIBUTIONS TO CHARTER SCHLS			
GENESIS PREPARATORY SCHOOL	0958	1000	GENERAL FUND	3---	PURCHASED SERVICES			
GENESIS PREPARATORY SCHOOL	0958	1000	GENERAL FUND	----	GENERAL FUND			
GENESIS PREPARATORY SCHOOL	0958	----		----	GENESIS PREPARATORY SCHOOL			
0961	MICANOPY ACADEMY							
MICANOPY ACADEMY	0961	1000	GENERAL FUND	3930	DISTRIBUTIONS TO CHARTER SCHLS	412,138.00	413,606.00	458,470.00
MICANOPY ACADEMY	0961	1000	GENERAL FUND	3---	PURCHASED SERVICES	412,138.00	413,606.00	458,470.00
MICANOPY ACADEMY	0961	1000	GENERAL FUND	----	GENERAL FUND	412,138.00	413,606.00	458,470.00
MICANOPY ACADEMY	0961	----		----	MICANOPY ACADEMY	412,138.00	413,606.00	458,470.00
						=====	=====	=====
0981	HEALTHY LEARNING ACADEMY							
HEALTHY LEARNING ACADEMY	0981	1000	GENERAL FUND	3930	DISTRIBUTIONS TO CHARTER SCHLS	590,593.00	600,290.00	643,399.00
HEALTHY LEARNING ACADEMY	0981	1000	GENERAL FUND	3---	PURCHASED SERVICES	590,593.00	600,290.00	643,399.00
HEALTHY LEARNING ACADEMY	0981	1000	GENERAL FUND	----	GENERAL FUND	590,593.00	600,290.00	643,399.00
HEALTHY LEARNING ACADEMY	0981	----		----	HEALTHY LEARNING ACADEMY	590,593.00	600,290.00	643,399.00
						=====	=====	=====

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0991	SIA TECHNOLOGIES							
SIA TECHNOLOGIES	0991	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES			
SIA TECHNOLOGIES	0991	1000	GENERAL FUND	3930	DISTRIBUTIONS TO CHARTER SCHLS	805,624.00	772,496.00	911,157.00
SIA TECHNOLOGIES	0991	1000	GENERAL FUND	3---	PURCHASED SERVICES	805,624.00	772,496.00	911,157.00
SIA TECHNOLOGIES	0991	1000	GENERAL FUND	----	GENERAL FUND	805,624.00	772,496.00	911,157.00
SIA TECHNOLOGIES	0991	----		----	SIA TECHNOLOGIES	805,624.00	772,496.00	911,157.00
						=====	=====	=====
1003	North Central Florida Charter							
North Central Florida Charter	1003	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES			
North Central Florida Charter	1003	1000	GENERAL FUND	3930	DISTRIBUTIONS TO CHARTER SCHLS	1,107,750.00	1,087,111.00	1,232,126.00
North Central Florida Charter	1003	1000	GENERAL FUND	3---	PURCHASED SERVICES	1,107,750.00	1,087,111.00	1,232,126.00
North Central Florida Charter	1003	1000	GENERAL FUND	----	GENERAL FUND	1,107,750.00	1,087,111.00	1,232,126.00
North Central Florida Charter	1003	----		----	North Central Florida Charter	1,107,750.00	1,087,111.00	1,232,126.00
						=====	=====	=====
1011	ALACHUA LEARNING CENTER MIDDLE							
ALACHUA LEARNING CENTER MIDDLE	1011	1000	GENERAL FUND	3930	DISTRIBUTIONS TO CHARTER SCHLS	296,388.00	298,417.00	346,119.00
ALACHUA LEARNING CENTER MIDDLE	1011	1000	GENERAL FUND	3---	PURCHASED SERVICES	296,388.00	298,417.00	346,119.00
ALACHUA LEARNING CENTER MIDDLE	1011	1000	GENERAL FUND	----	GENERAL FUND	296,388.00	298,417.00	346,119.00
ALACHUA LEARNING CENTER MIDDLE	1011	----		----	ALACHUA LEARNING CENTER MIDDLE	296,388.00	298,417.00	346,119.00
						=====	=====	=====

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
1012	BOULWARE SPRINGS CHARTER SCH							
BOULWARE SPRINGS CHARTER SCH	1012	1000	GENERAL FUND	3930	DISTRIBUTIONS TO CHARTER SCHLS	812,578.00	854,982.00	893,740.00
BOULWARE SPRINGS CHARTER SCH	1012	1000	GENERAL FUND	3---	PURCHASED SERVICES	812,578.00	854,982.00	893,740.00
BOULWARE SPRINGS CHARTER SCH	1012	1000	GENERAL FUND	----	GENERAL FUND	812,578.00	854,982.00	893,740.00
BOULWARE SPRINGS CHARTER SCH	1012	----		----	BOULWARE SPRINGS CHARTER SCH	812,578.00	854,982.00	893,740.00
						=====	=====	=====
1013	RESILIENCE CHARTER							
RESILIENCE CHARTER	1013	1000	GENERAL FUND	3930	DISTRIBUTIONS TO CHARTER SCHLS	555,826.00	565,527.00	603,783.00
RESILIENCE CHARTER	1013	1000	GENERAL FUND	3---	PURCHASED SERVICES	555,826.00	565,527.00	603,783.00
RESILIENCE CHARTER	1013	1000	GENERAL FUND	----	GENERAL FUND	555,826.00	565,527.00	603,783.00
RESILIENCE CHARTER	1013	----		----	RESILIENCE CHARTER	555,826.00	565,527.00	603,783.00
						=====	=====	=====
7004	MIDDLE & HIGH ESCHOOL							
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	1100	ADMINISTRATIVE SALARIES	159,076.00	160,276.00	160,668.00
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	1200	TEACHER SALARIES	854,295.05	1,073,744.66	600,125.11
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES			
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	1400	SUB. TEACHERS APPOINTED			
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	1500	AIDES & PARAPROF. SALARIES		25,707.23	187,328.04
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	1600	OTHER SUPPORT PERSONNEL	132,189.12	141,123.06	134,205.12
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	1---	SALARIES	1,145,560.17	1,400,850.95	1,082,326.27
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	2100	RETIREMENT	91,657.72	124,624.10	127,535.76
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	2200	SOCIAL SECURITY	64,818.22	104,743.38	81,247.02
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	2300	GROUP INSURANCE	109,512.03	165,235.08	196,747.45
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	4,424.54	6,089.33	5,519.86
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	2910	TERMINAL SICK PAY	10,844.53	14,429.68	13,529.05

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
7004	MIDDLE & HIGH	ESCHOOL						
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	2---	EMPLOYEE BENEFITS	281,257.04	415,121.57	424,579.14
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	3300	TRAVEL			
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	3500	EQUIPMENT MAINTENANCE			
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	3590	TECH-RELATED REPAIRS & MAINT			
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	3620	COPIER METER READING		49.94	
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS			
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	3720	POSTAGE			
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	3900	OTHER PURCHASE SERVICES			
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	3---	PURCHASED SERVICES		49.94	
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	5100	SUPPLIES	2,000.00	1,041.61	5,000.00
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES			
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	5200	TEXTBOOKS			
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	5---	MATERIALS AND SUPPLIES	2,000.00	1,041.61	5,000.00
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	6420	NON-INVENTORY EQUIPMENT			5,000.00
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	6430	CAP COMP HW/TECH REL INFRASTR			
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	6480	TECH RELAT CAP FURN, FIXT EQUIP			
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	6490	TECHNOLOGY EQUIPMENT NON CAP		108.98	
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	6920	NON-CAPITALIZED SOFTWARE			
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	6---	CAPITAL OUTLAY		108.98	5,000.00
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	7300	DUES AND FEES		407,814.34	270,000.00
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	7500	OTHER PERSONAL SERVICES		1,283.40	
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	7---	OTHER EXPENSES		409,097.74	270,000.00
MIDDLE & HIGH ESCHOOL	7004	1000	GENERAL FUND	----	GENERAL FUND	1,428,817.21	2,226,270.79	1,786,905.41
MIDDLE & HIGH ESCHOOL	7004	----		----	MIDDLE & HIGH ESCHOOL	1,428,817.21	2,226,270.79	1,786,905.41

Alachua County, FL
School Summary Report General Funds (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
7023	ELEMENTARY	ESCHOOL						
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	1200	TEACHER SALARIES	110,031.26	1,158,409.74	126,092.00
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	1300	OTHER INSTR. PERS. SALARIES			
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	1400	SUB. TEACHERS APPOINTED			
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	1---	SALARIES	110,031.26	1,158,409.74	126,092.00
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	2100	RETIREMENT	11,003.12	119,444.34	13,643.16
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	2200	SOCIAL SECURITY	8,225.95	83,566.82	9,082.21
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	2300	GROUP INSURANCE	13,533.87	174,188.12	18,991.50
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	2900	OTHER EMPLOYEE BENEFITS	561.16	5,904.07	643.06
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	2910	TERMINAL SICK PAY	1,375.39	13,263.56	1,576.15
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	2---	EMPLOYEE BENEFITS	34,699.49	396,366.91	43,936.08
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	3300	TRAVEL			
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	3610	12-MONTH SOFTWARE LICENSE			
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	3690	TECHNOLOGY RELATED RENTALS		27,550.00	
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	3720	POSTAGE		22.90	
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	3900	OTHER PURCHASE SERVICES			
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	3---	PURCHASED SERVICES		27,572.90	
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	5100	SUPPLIES	4,000.00	1,677.51	4,000.00
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	5191	TECHNOLOGY RELATED SUPPLIES			
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	5200	TEXTBOOKS		239.00	
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	5---	MATERIALS AND SUPPLIES	4,000.00	1,916.51	4,000.00
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	6420	NON-INVENTORY EQUIPMENT		62.92	
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	6440	NON-INVENT. COMPUTER EQUIPMENT			
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	6---	CAPITAL OUTLAY		62.92	
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	7300	DUES AND FEES			
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	7---	OTHER EXPENSES			
ELEMENTARY	ESCHOOL	7023	1000 GENERAL FUND	----	GENERAL FUND	148,730.75	1,584,328.98	174,028.08

Alachua County, FL
 School Summary Report General Funds (Date: 6/2021)

<u>School</u>	<u>Center</u>	<u>Fund</u>	<u>Fund</u>	<u>Obj</u>	<u>Object Description</u>	<u>2020-21</u> <u>Original Budget</u>	<u>2020-21</u> <u>FYTD Activity</u>	<u>2021-22</u> <u>Original Budget</u>
7023	ELEMENTARY	ESCHOOL						
ELEMENTARY ESCHOOL	7023	----		----	ELEMENTARY ESCHOOL	148,730.75	1,584,328.98	174,028.08
						=====	=====	=====
Grand Expense Totals						171,188,150.16	172,181,690.57	176,707,748.73

**School Budget
Summary Reports
Federal Funds**

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0022	EARLY LEARNING ACADEMY DUVAL							
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	1---	SALARIES	97,356.99	15,428.32	
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	53,886.03	6,592.53	
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	11,600.74	1,931.00	
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	4---	UTILITIES	5,613.96	4,238.45	
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	124,357.87		
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	1,565.35		
EARLY LEARNING ACADEMY DUVAL	0022	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	8,125.64	8,887.74	
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	317,048.53	37,078.04	
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	149,498.94	138,110.54	127,389.00
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	50,948.02	51,693.33	39,648.44
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	4,822.69	395.79	
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	11,953.39	3,400.86	279.56
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	9,489.97	258.63	
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	226,713.01	193,859.15	167,317.00
EARLY LEARNING ACADEMY DUVAL	0022	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		16,670.40	
EARLY LEARNING ACADEMY DUVAL	0022	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		1,303.66	
EARLY LEARNING ACADEMY DUVAL	0022	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		554.75	
EARLY LEARNING ACADEMY DUVAL	0022	4410	SCHOOL EMERGENCY RELIEF	6---	CAPITAL OUTLAY		227.47	
EARLY LEARNING ACADEMY DUVAL	0022	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		18,756.28	
EARLY LEARNING ACADEMY DUVAL	0022	4420	GOV'S EMERGENCY ED RELIEF	1---	SALARIES	23,529.19	12,036.31	
EARLY LEARNING ACADEMY DUVAL	0022	4420	GOV'S EMERGENCY ED RELIEF	2---	EMPLOYEE BENEFITS	4,272.90	2,144.75	
EARLY LEARNING ACADEMY DUVAL	0022	4420	GOV'S EMERGENCY ED RELIEF	5---	MATERIALS AND SUPPLIES	750.00	188.72	
EARLY LEARNING ACADEMY DUVAL	0022	4420	GOV'S EMERGENCY ED RELIEF	6---	CAPITAL OUTLAY		27.99	
EARLY LEARNING ACADEMY DUVAL	0022	4420	GOV'S EMERGENCY ED RELIEF	----	GOV'S EMERGENCY ED RELIEF	28,552.09	14,397.77	
EARLY LEARNING ACADEMY DUVAL	0022	----		----	EARLY LEARNING ACADEMY DUVAL	572,313.63	264,091.24	167,317.00

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0031	PARKER, C.B.	ELEMENTARY						
PARKER, C.B. ELEMENTARY	0031	4100	FOOD SERVICE FUND	1---	SALARIES	140,215.41	124,767.04	157,833.09
PARKER, C.B. ELEMENTARY	0031	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	77,607.70	68,971.32	94,855.99
PARKER, C.B. ELEMENTARY	0031	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	16,707.61	1,934.21	21,241.52
PARKER, C.B. ELEMENTARY	0031	4100	FOOD SERVICE FUND	4---	UTILITIES	8,085.32	16,427.40	8,969.30
PARKER, C.B. ELEMENTARY	0031	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	179,102.61	193,714.73	205,973.76
PARKER, C.B. ELEMENTARY	0031	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	2,254.47	4,023.00	2,921.64
PARKER, C.B. ELEMENTARY	0031	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	11,702.71	9,380.32	13,574.55
PARKER, C.B. ELEMENTARY	0031	4100	FOOD SERVICE FUND	9---	TRANSFERS	20,943.60		
PARKER, C.B. ELEMENTARY	0031	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	456,619.43	419,218.02	505,369.85
PARKER, C.B. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	266,971.22	238,336.03	246,284.02
PARKER, C.B. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	114,348.97	87,947.19	89,990.97
PARKER, C.B. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	10,542.00	18,689.20	15,568.00
PARKER, C.B. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	6,017.75	7,588.36	2,244.50
PARKER, C.B. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	3,274.26	43.80	
PARKER, C.B. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	401,154.20	352,604.58	354,087.49
PARKER, C.B. ELEMENTARY	0031	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		50,727.00	
PARKER, C.B. ELEMENTARY	0031	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		3,878.74	
PARKER, C.B. ELEMENTARY	0031	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		8,236.29	
PARKER, C.B. ELEMENTARY	0031	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		1,543.89	
PARKER, C.B. ELEMENTARY	0031	4410	SCHOOL EMERGENCY RELIEF	6---	CAPITAL OUTLAY		144.92	
PARKER, C.B. ELEMENTARY	0031	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		64,530.84	
PARKER, C.B. ELEMENTARY	0031	4430	ESSER II	1---	SALARIES		1,966.20	26,091.33
PARKER, C.B. ELEMENTARY	0031	4430	ESSER II	2---	EMPLOYEE BENEFITS		381.17	16,350.80
PARKER, C.B. ELEMENTARY	0031	4430	ESSER II	----	ESSER II		2,347.37	42,442.13
PARKER, C.B. ELEMENTARY	0031	----		----	PARKER, C.B. ELEMENTARY	857,773.63	838,700.81	901,899.47

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0041	FOSTER, STEPHEN ELEMENTARY							
FOSTER, STEPHEN ELEMENTARY	0041	4100	FOOD SERVICE FUND	1---	SALARIES	138,770.73	126,994.13	133,998.73
FOSTER, STEPHEN ELEMENTARY	0041	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	76,808.09	64,023.57	74,237.49
FOSTER, STEPHEN ELEMENTARY	0041	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	16,535.47	2,684.75	18,270.41
FOSTER, STEPHEN ELEMENTARY	0041	4100	FOOD SERVICE FUND	4---	UTILITIES	8,002.02	8,904.69	7,714.75
FOSTER, STEPHEN ELEMENTARY	0041	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	177,257.27	286,715.01	227,732.97
FOSTER, STEPHEN ELEMENTARY	0041	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	2,231.23	4,122.78	2,512.98
FOSTER, STEPHEN ELEMENTARY	0041	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	11,582.12	10,182.95	11,675.85
FOSTER, STEPHEN ELEMENTARY	0041	4100	FOOD SERVICE FUND	9---	TRANSFERS	20,727.81		
FOSTER, STEPHEN ELEMENTARY	0041	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	451,914.74	503,627.88	476,143.18
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	257,917.38	241,994.80	262,562.33
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	85,971.24	95,174.80	108,743.35
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	27,195.35	16,010.08	3,855.00
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	7,926.82	11,034.28	5,679.67
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	2,631.50		
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	19,750.00	20,350.00	
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	401,392.29	384,563.96	380,840.35
FOSTER, STEPHEN ELEMENTARY	0041	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		38,907.56	
FOSTER, STEPHEN ELEMENTARY	0041	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		3,004.07	
FOSTER, STEPHEN ELEMENTARY	0041	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		13,954.20	
FOSTER, STEPHEN ELEMENTARY	0041	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		2,646.48	
FOSTER, STEPHEN ELEMENTARY	0041	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		58,512.31	
FOSTER, STEPHEN ELEMENTARY	0041	4430	ESSER II	1---	SALARIES		9,519.20	19,116.33
FOSTER, STEPHEN ELEMENTARY	0041	4430	ESSER II	2---	EMPLOYEE BENEFITS		1,430.71	11,525.72
FOSTER, STEPHEN ELEMENTARY	0041	4430	ESSER II	7---	OTHER EXPENSES		750.00	
FOSTER, STEPHEN ELEMENTARY	0041	4430	ESSER II	----	ESSER II		11,699.91	30,642.05
FOSTER, STEPHEN ELEMENTARY	0041	----		----	FOSTER, STEPHEN ELEMENTARY	853,307.03	958,404.06	887,625.58

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21	2020-21	2021-22
						Original Budget	FYTD Activity	Original Budget
0052	A. QUINN JONES							
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	1---	SALARIES	14,648.33	6,359.28	9,853.84
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	8,107.69	2,868.23	4,548.92
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	1,745.45	852.50	2,478.56
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	4---	UTILITIES	844.67	2,368.23	1,046.57
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	18,710.87		24,033.90
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	235.53		340.91
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	1,222.58		1,583.94
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	9---	TRANSFERS	2,187.98		
A. QUINN JONES	0052	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	47,703.10	12,448.24	43,886.64
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	146,285.23	138,907.27	97,432.93
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	70,448.39	64,591.43	60,376.54
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	3,370.00	4,538.12	15,440.00
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	2,589.28	1,868.57	1,268.83
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY		14,580.99	
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	222,692.90	224,486.38	174,518.30
A. QUINN JONES	0052	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		23,659.08	
A. QUINN JONES	0052	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		1,833.21	
A. QUINN JONES	0052	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		1,817.18	
A. QUINN JONES	0052	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		43.44	
A. QUINN JONES	0052	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		27,352.91	
A. QUINN JONES	0052	4430	ESSER II	1---	SALARIES		9,551.64	53,134.62
A. QUINN JONES	0052	4430	ESSER II	2---	EMPLOYEE BENEFITS		1,498.30	30,916.64
A. QUINN JONES	0052	4430	ESSER II	----	ESSER II		11,049.94	84,051.26
A. QUINN JONES	0052	----		----	A. QUINN JONES	270,396.00	275,337.47	302,456.20

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21	2020-21	2021-22
						Original Budget	FYTD Activity	Original Budget
0071	LAKE FOREST	ELEMENTARY						
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	1---	SALARIES	163,068.15	102,382.95	153,100.65
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	90,256.45	56,195.79	83,856.09
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	19,430.68	2,402.50	22,419.66
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	4---	UTILITIES	9,403.08	6,217.25	9,466.78
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	208,293.27	291,062.21	259,029.75
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	2,621.91	3,827.24	3,083.67
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	13,610.05	10,584.70	14,327.44
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	9---	TRANSFERS	24,357.05		
LAKE FOREST ELEMENTARY	0071	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	531,040.64	472,672.64	545,284.04
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	387,116.17	359,132.06	382,583.00
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	166,169.44	128,338.48	144,267.89
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	73,718.60	60,140.67	76,882.00
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	53,765.06	94,038.58	23,643.22
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	3,616.34	4,091.55	
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	7,942.36	18,375.90	7,942.36
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	692,327.97	664,117.24	635,318.47
LAKE FOREST ELEMENTARY	0071	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		58,946.43	
LAKE FOREST ELEMENTARY	0071	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		15,847.87	
LAKE FOREST ELEMENTARY	0071	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		7,137.37	
LAKE FOREST ELEMENTARY	0071	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		1,439.95	
LAKE FOREST ELEMENTARY	0071	4410	SCHOOL EMERGENCY RELIEF	6---	CAPITAL OUTLAY		102.16	
LAKE FOREST ELEMENTARY	0071	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		83,473.78	
LAKE FOREST ELEMENTARY	0071	4420	GOV'S EMERGENCY ED RELIEF	1---	SALARIES	23,468.96	19,554.08	
LAKE FOREST ELEMENTARY	0071	4420	GOV'S EMERGENCY ED RELIEF	2---	EMPLOYEE BENEFITS	4,261.96	3,669.91	
LAKE FOREST ELEMENTARY	0071	4420	GOV'S EMERGENCY ED RELIEF	5---	MATERIALS AND SUPPLIES	750.00	974.91	
LAKE FOREST ELEMENTARY	0071	4420	GOV'S EMERGENCY ED RELIEF	6---	CAPITAL OUTLAY		27.99	
LAKE FOREST ELEMENTARY	0071	4420	GOV'S EMERGENCY ED RELIEF	----	GOV'S EMERGENCY ED RELIEF	28,480.92	24,226.89	
LAKE FOREST ELEMENTARY	0071	4430	ESSER II	1---	SALARIES		2,949.60	41,028.25
LAKE FOREST ELEMENTARY	0071	4430	ESSER II	2---	EMPLOYEE BENEFITS		544.79	26,021.45

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21	2020-21	2021-22
						Original Budget	FYTD Activity	Original Budget
0071	LAKE FOREST		ELEMENTARY					
LAKE FOREST ELEMENTARY	0071	4430	ESSER II	----	ESSER II		3,494.39	67,049.70
LAKE FOREST ELEMENTARY	0071	----		----	LAKE FOREST ELEMENTARY	1,251,849.53	1,247,984.94	1,247,652.21
0081	LANIER, SIDNEY		CENTER					
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	1---	SALARIES	36,459.29	122,252.89	117,110.62
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	20,179.82	65,113.93	67,006.65
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	4,344.37	3,480.30	4,872.52
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	4---	UTILITIES	2,102.36	4,085.88	2,057.44
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	46,570.86	154,635.65	47,247.70
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	586.22	1,333.56	670.19
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	3,042.97	6,437.26	3,113.82
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	9---	TRANSFERS	5,445.83		
LANIER, SIDNEY CENTER	0081	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	118,731.72	357,339.47	242,078.94
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	390,242.02	401,952.33	425,262.53
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	209,866.59	215,466.28	251,295.06
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	24,179.73	7,717.68	14,740.60
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	685.68	240.00	914.71
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	100.00	543.20	
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES			450.00
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	625,074.02	625,919.49	692,662.90
LANIER, SIDNEY CENTER	0081	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		39,058.38	
LANIER, SIDNEY CENTER	0081	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		3,078.09	
LANIER, SIDNEY CENTER	0081	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		10,310.84	
LANIER, SIDNEY CENTER	0081	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		2,014.43	
LANIER, SIDNEY CENTER	0081	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		54,461.74	
LANIER, SIDNEY CENTER	0081	4430	ESSER II	1---	SALARIES		52,198.20	70,713.48
LANIER, SIDNEY CENTER	0081	4430	ESSER II	2---	EMPLOYEE BENEFITS		17,155.86	36,220.31

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0081	LANIER, SIDNEY CENTER							
LANIER, SIDNEY CENTER	0081	4430	ESSER II	----	ESSER II		69,354.06	106,933.79
LANIER, SIDNEY CENTER	0081	----		----	LANIER, SIDNEY CENTER	743,805.74	1,107,074.76	1,041,675.63
0091	LITTLEWOOD ELEMENTARY							
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	1---	SALARIES	183,316.27	120,817.90	135,832.67
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	101,463.56	68,041.11	83,943.18
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	21,843.37	3,339.00	23,445.86
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	4---	UTILITIES	10,570.64	7,469.41	9,900.11
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	234,157.02	257,725.77	227,348.74
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	2,947.47	684.64	3,224.82
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	15,300.00	15,168.34	14,983.25
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	9---	TRANSFERS	27,381.46		
LITTLEWOOD ELEMENTARY	0091	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	596,979.79	473,246.17	498,678.63
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	393,911.55	339,433.38	327,649.65
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	166,645.34	144,480.73	157,839.65
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	16,282.00	8,563.00	34,031.08
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	16,529.08	22,070.46	7,672.29
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	9,886.79	2,617.78	
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	603,254.76	517,165.35	527,192.67
LITTLEWOOD ELEMENTARY	0091	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		56,985.99	
LITTLEWOOD ELEMENTARY	0091	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		4,471.57	
LITTLEWOOD ELEMENTARY	0091	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		13,181.38	
LITTLEWOOD ELEMENTARY	0091	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		2,101.29	
LITTLEWOOD ELEMENTARY	0091	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		76,740.23	
LITTLEWOOD ELEMENTARY	0091	4430	ESSER II	1---	SALARIES		17,930.90	18,834.36
LITTLEWOOD ELEMENTARY	0091	4430	ESSER II	2---	EMPLOYEE BENEFITS		2,979.84	12,734.19
LITTLEWOOD ELEMENTARY	0091	4430	ESSER II	----	ESSER II		20,910.74	31,568.55

Alachua County, FL
School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21	2020-21	2021-22
						Original Budget	FYTD Activity	Original Budget
0091	LITTLEWOOD	ELEMENTARY						
LITTLEWOOD ELEMENTARY	0091	----		----	LITTLEWOOD ELEMENTARY	1,200,234.55	1,088,062.49	1,057,439.85
0101	METCALFE, W.A.	ELEMENTARY						
METCALFE, W.A. ELEMENTARY	0101	4100	FOOD SERVICE FUND	1---	SALARIES	88,850.07	177,162.27	192,631.43
METCALFE, W.A. ELEMENTARY	0101	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	49,177.55	93,239.27	117,774.68
METCALFE, W.A. ELEMENTARY	0101	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	10,587.05	2,635.00	29,521.74
METCALFE, W.A. ELEMENTARY	0101	4100	FOOD SERVICE FUND	4---	UTILITIES	5,123.40	5,680.32	12,465.66
METCALFE, W.A. ELEMENTARY	0101	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	113,491.66	372,673.79	307,986.05
METCALFE, W.A. ELEMENTARY	0101	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	1,428.59	2,239.89	4,060.51
METCALFE, W.A. ELEMENTARY	0101	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	7,415.63	8,803.34	18,866.08
METCALFE, W.A. ELEMENTARY	0101	4100	FOOD SERVICE FUND	9---	TRANSFERS	13,271.30		
METCALFE, W.A. ELEMENTARY	0101	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	289,345.25	662,433.88	683,306.15
METCALFE, W.A. ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	168,854.58	135,121.25	178,535.19
METCALFE, W.A. ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	82,576.47	67,043.16	85,977.99
METCALFE, W.A. ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	8,442.00	19,130.00	27,074.03
METCALFE, W.A. ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	12,382.80	41,108.03	28,258.55
METCALFE, W.A. ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	5,799.88	12,331.85	238.50
METCALFE, W.A. ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES		12,787.50	
METCALFE, W.A. ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	278,055.73	287,521.79	320,084.26
METCALFE, W.A. ELEMENTARY	0101	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		20,643.30	
METCALFE, W.A. ELEMENTARY	0101	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		1,710.37	
METCALFE, W.A. ELEMENTARY	0101	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		6,456.24	
METCALFE, W.A. ELEMENTARY	0101	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		1,138.42	
METCALFE, W.A. ELEMENTARY	0101	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		29,948.33	
METCALFE, W.A. ELEMENTARY	0101	4420	GOV'S EMERGENCY ED RELIEF	1---	SALARIES	23,424.89	13,221.38	
METCALFE, W.A. ELEMENTARY	0101	4420	GOV'S EMERGENCY ED RELIEF	2---	EMPLOYEE BENEFITS	4,253.96	2,349.91	
METCALFE, W.A. ELEMENTARY	0101	4420	GOV'S EMERGENCY ED RELIEF	5---	MATERIALS AND SUPPLIES	750.00	499.93	
METCALFE, W.A. ELEMENTARY	0101	4420	GOV'S EMERGENCY ED RELIEF	----	GOV'S EMERGENCY ED RELIEF	28,428.85	16,071.22	

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0101	METCALFE, W.A. ELEMENTARY							
METCALFE, W.A. ELEMENTARY	0101	4430	ESSER II	1---	SALARIES		3,303.51	18,032.14
METCALFE, W.A. ELEMENTARY	0101	4430	ESSER II	2---	EMPLOYEE BENEFITS		498.40	12,557.52
METCALFE, W.A. ELEMENTARY	0101	4430	ESSER II	----	ESSER II		3,801.91	30,589.66
METCALFE, W.A. ELEMENTARY	0101	----		----	METCALFE, W.A. ELEMENTARY	595,829.83	999,777.13	1,033,980.07
0111	WILLIAMS, JOSEPH ELEMENTARY							
WILLIAMS, JOSEPH ELEMENTARY	0111	4100	FOOD SERVICE FUND	1---	SALARIES	193,895.86	157,597.76	175,087.15
WILLIAMS, JOSEPH ELEMENTARY	0111	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	107,319.25	81,314.99	103,137.02
WILLIAMS, JOSEPH ELEMENTARY	0111	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	23,103.99	3,750.19	24,342.22
WILLIAMS, JOSEPH ELEMENTARY	0111	4100	FOOD SERVICE FUND	4---	UTILITIES	11,180.73	5,424.32	10,278.60
WILLIAMS, JOSEPH ELEMENTARY	0111	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	247,670.72	447,189.01	294,868.33
WILLIAMS, JOSEPH ELEMENTARY	0111	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	3,117.57	6,286.15	3,348.11
WILLIAMS, JOSEPH ELEMENTARY	0111	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	16,183.00	16,631.61	15,556.07
WILLIAMS, JOSEPH ELEMENTARY	0111	4100	FOOD SERVICE FUND	9---	TRANSFERS	28,961.71		
WILLIAMS, JOSEPH ELEMENTARY	0111	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	631,432.83	718,194.03	626,617.50
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	459,878.61	431,240.82	413,839.88
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	165,615.85	131,817.42	167,104.53
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	79,829.00	42,128.00	40,130.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	31,699.46	34,618.63	52,498.21
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	10,919.96	9,081.20	20,700.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	11,285.50	11,435.30	11,203.56
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	759,228.38	660,321.37	705,476.18
WILLIAMS, JOSEPH ELEMENTARY	0111	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		40,717.56	
WILLIAMS, JOSEPH ELEMENTARY	0111	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		3,114.14	
WILLIAMS, JOSEPH ELEMENTARY	0111	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		6,692.79	
WILLIAMS, JOSEPH ELEMENTARY	0111	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		1,787.81	
WILLIAMS, JOSEPH ELEMENTARY	0111	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		52,312.30	

Alachua County, FL
School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0111	WILLIAMS, JOSEPH ELEMENTARY							
WILLIAMS, JOSEPH ELEMENTARY	0111	4420	GOV'S EMERGENCY ED RELIEF	1---	SALARIES	23,775.11	23,962.20	
WILLIAMS, JOSEPH ELEMENTARY	0111	4420	GOV'S EMERGENCY ED RELIEF	2---	EMPLOYEE BENEFITS	4,317.55	4,260.99	
WILLIAMS, JOSEPH ELEMENTARY	0111	4420	GOV'S EMERGENCY ED RELIEF	5---	MATERIALS AND SUPPLIES	750.00	427.95	
WILLIAMS, JOSEPH ELEMENTARY	0111	4420	GOV'S EMERGENCY ED RELIEF	----	GOV'S EMERGENCY ED RELIEF	28,842.66	28,651.14	
WILLIAMS, JOSEPH ELEMENTARY	0111	4430	ESSER II	1---	SALARIES		5,464.56	31,790.36
WILLIAMS, JOSEPH ELEMENTARY	0111	4430	ESSER II	2---	EMPLOYEE BENEFITS		1,036.73	20,193.22
WILLIAMS, JOSEPH ELEMENTARY	0111	4430	ESSER II	----	ESSER II		6,501.29	51,983.58
WILLIAMS, JOSEPH ELEMENTARY	0111	----		----	WILLIAMS, JOSEPH ELEMENTARY	1,419,503.87	1,465,980.13	1,384,077.26
0112	LINCOLN, ABRAHAM MIDDLE							
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	1---	SALARIES	197,829.49	144,811.57	190,497.26
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	109,496.46	89,555.16	117,511.06
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	23,572.71	3,360.20	24,297.33
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	4---	UTILITIES	11,407.55	7,046.59	10,259.63
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	252,695.31	146,989.06	235,605.16
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	3,180.81	396.22	3,341.94
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	16,511.31	6,590.11	15,527.38
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	9---	TRANSFERS	29,549.26		
LINCOLN, ABRAHAM MIDDLE	0112	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	644,242.90	398,748.91	597,039.76
LINCOLN, ABRAHAM MIDDLE	0112	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	58,685.33	44,600.10	29,172.24
LINCOLN, ABRAHAM MIDDLE	0112	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	19,647.56	27,938.48	16,266.10
LINCOLN, ABRAHAM MIDDLE	0112	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	1,988.00		
LINCOLN, ABRAHAM MIDDLE	0112	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	2,126.34	167.81	
LINCOLN, ABRAHAM MIDDLE	0112	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	683.33		
LINCOLN, ABRAHAM MIDDLE	0112	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	14,325.00	27,812.50	
LINCOLN, ABRAHAM MIDDLE	0112	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	97,455.56	100,518.89	45,438.34
LINCOLN, ABRAHAM MIDDLE	0112	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		39,076.54	

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0112	LINCOLN, ABRAHAM MIDDLE							
LINCOLN, ABRAHAM MIDDLE	0112	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		3,029.00	
LINCOLN, ABRAHAM MIDDLE	0112	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		29,331.65	
LINCOLN, ABRAHAM MIDDLE	0112	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		71,437.19	
LINCOLN, ABRAHAM MIDDLE	0112	4430	ESSER II	1---	SALARIES			50,404.14
LINCOLN, ABRAHAM MIDDLE	0112	4430	ESSER II	2---	EMPLOYEE BENEFITS			28,226.35
LINCOLN, ABRAHAM MIDDLE	0112	4430	ESSER II	----	ESSER II			78,630.49
LINCOLN, ABRAHAM MIDDLE	0112	----		----	LINCOLN, ABRAHAM MIDDLE	741,698.46	570,704.99	721,108.59
0121	BISHOP, HOWARD W. MIDDLE							
BISHOP, HOWARD W. MIDDLE	0121	4100	FOOD SERVICE FUND	1---	SALARIES	132,989.94	20,460.49	157,455.06
BISHOP, HOWARD W. MIDDLE	0121	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	73,608.48	12,137.08	77,810.23
BISHOP, HOWARD W. MIDDLE	0121	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	15,846.65	2,402.50	16,723.94
BISHOP, HOWARD W. MIDDLE	0121	4100	FOOD SERVICE FUND	4---	UTILITIES	7,668.68	4,892.52	7,061.74
BISHOP, HOWARD W. MIDDLE	0121	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	169,873.24	-12,397.43	129,167.86
BISHOP, HOWARD W. MIDDLE	0121	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	2,138.28		2,300.28
BISHOP, HOWARD W. MIDDLE	0121	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	11,099.65	4,524.70	10,687.55
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	433,089.27	32,019.86	401,206.66
BISHOP, HOWARD W. MIDDLE	0121	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	20,000.00	31,720.53	
BISHOP, HOWARD W. MIDDLE	0121	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	10,943.00	17,533.52	
BISHOP, HOWARD W. MIDDLE	0121	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	30,943.00	49,254.05	
BISHOP, HOWARD W. MIDDLE	0121	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		43,175.34	
BISHOP, HOWARD W. MIDDLE	0121	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		3,297.08	
BISHOP, HOWARD W. MIDDLE	0121	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		46,472.42	
BISHOP, HOWARD W. MIDDLE	0121	4430	ESSER II	1---	SALARIES		4,322.20	21,222.60

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0121	BISHOP, HOWARD W. MIDDLE							
BISHOP, HOWARD W. MIDDLE	0121	4430	ESSER II	2---	EMPLOYEE BENEFITS		643.38	15,296.93
BISHOP, HOWARD W. MIDDLE	0121	4430	ESSER II	----	ESSER II		4,965.58	36,519.53
BISHOP, HOWARD W. MIDDLE	0121	----		----	BISHOP, HOWARD W. MIDDLE	464,032.27	132,711.91	437,726.19
0141	WESTWOOD MIDDLE							
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	1---	SALARIES	283,412.19	220,452.42	233,896.50
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	156,865.56	120,883.00	138,540.10
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	33,770.47	3,712.01	37,744.19
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	4---	UTILITIES	16,342.58	10,390.23	15,937.61
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	362,013.39	295,415.41	365,996.01
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	4,556.86	3,319.66	5,191.45
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	23,654.24	10,714.34	24,120.69
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	9---	TRANSFERS	42,332.52		
WESTWOOD MIDDLE	0141	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	922,947.81	664,887.07	821,426.55
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	91,185.33	72,045.20	43,713.72
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	40,171.56	47,406.11	28,705.60
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	1,988.00		
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	2,126.34	1,809.50	
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	683.33		
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	14,325.00	35,187.50	
WESTWOOD MIDDLE	0141	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	150,479.56	156,448.31	72,419.32
WESTWOOD MIDDLE	0141	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		70,712.64	
WESTWOOD MIDDLE	0141	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		5,441.52	
WESTWOOD MIDDLE	0141	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		9,060.64	
WESTWOOD MIDDLE	0141	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		85,214.80	
WESTWOOD MIDDLE	0141	4430	ESSER II	1---	SALARIES		68,071.95	112,605.74
WESTWOOD MIDDLE	0141	4430	ESSER II	2---	EMPLOYEE BENEFITS		17,998.50	51,665.27

Alachua County, FL
School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21	2020-21	2021-22
						Original Budget	FYTD Activity	Original Budget
0141	WESTWOOD MIDDLE							
WESTWOOD MIDDLE	0141	4430	ESSER II	----	ESSER II		86,070.45	164,271.01
WESTWOOD MIDDLE	0141	----		----	WESTWOOD MIDDLE	1,073,427.37	992,620.63	1,058,116.88
0151	GAINESVILLE HIGH							
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	1---	SALARIES	337,551.24	258,183.70	291,138.71
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	186,830.94	140,362.71	161,630.05
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	40,221.52	4,078.88	42,839.97
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	4---	UTILITIES	19,464.41	17,062.17	18,089.33
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	431,167.36	294,595.74	415,408.70
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	5,427.34	5,520.03	5,892.36
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	28,172.81	16,643.22	27,377.19
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	9---	TRANSFERS	50,419.13		
GAINESVILLE HIGH	0151	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	1,099,254.75	736,446.45	962,376.31
GAINESVILLE HIGH	0151	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	125,400.00	126,958.94	205,142.67
GAINESVILLE HIGH	0151	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	73,949.64	67,500.15	113,366.00
GAINESVILLE HIGH	0151	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES		1,179.35	
GAINESVILLE HIGH	0151	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES		1,064.78	
GAINESVILLE HIGH	0151	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY		3,356.79	
GAINESVILLE HIGH	0151	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	199,349.64	200,060.01	318,508.67
GAINESVILLE HIGH	0151	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		97,784.37	
GAINESVILLE HIGH	0151	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		7,476.09	
GAINESVILLE HIGH	0151	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		10,980.88	
GAINESVILLE HIGH	0151	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		5,432.86	
GAINESVILLE HIGH	0151	4410	SCHOOL EMERGENCY RELIEF	6---	CAPITAL OUTLAY		1,580.24	
GAINESVILLE HIGH	0151	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		123,254.44	
GAINESVILLE HIGH	0151	4430	ESSER II	1---	SALARIES		34,228.65	2,726.76
GAINESVILLE HIGH	0151	4430	ESSER II	2---	EMPLOYEE BENEFITS		6,882.03	2,194.12

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21	2020-21	2021-22
						Original Budget	FYTD Activity	Original Budget
0151	GAINESVILLE HIGH							
GAINESVILLE HIGH	0151	4430	ESSER II	----	ESSER II		41,110.68	4,920.88
GAINESVILLE HIGH	0151	----		----	GAINESVILLE HIGH	1,298,604.39	1,100,871.58	1,285,805.86
0161	ALACHUA ELEMENTARY							
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	1---	SALARIES	106,311.41	84,643.35	104,079.98
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	58,842.22	40,746.31	46,575.37
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	12,667.74	1,810.50	15,657.47
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	4---	UTILITIES	6,130.33	6,951.25	6,611.43
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	135,795.71	171,436.91	186,670.67
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	1,709.34	1,587.27	2,153.58
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	8,872.97	5,074.10	10,006.01
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	9---	TRANSFERS	15,879.45		
ALACHUA ELEMENTARY	0161	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	346,209.17	312,249.69	371,754.51
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	157,369.38	98,569.82	116,737.58
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	58,542.69	42,547.18	45,158.56
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	10,100.00	29,029.74	25,249.70
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	21,435.67	54,906.90	51,154.61
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	1,194.19	1,203.56	288.62
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES		21,606.25	
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	248,641.93	247,863.45	238,589.07
ALACHUA ELEMENTARY	0161	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		26,557.25	
ALACHUA ELEMENTARY	0161	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		2,058.06	
ALACHUA ELEMENTARY	0161	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		3,701.76	
ALACHUA ELEMENTARY	0161	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		1,667.48	
ALACHUA ELEMENTARY	0161	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		33,984.55	
ALACHUA ELEMENTARY	0161	4420	GOV'S EMERGENCY ED RELIEF	1---	SALARIES	23,527.71	20,598.44	
ALACHUA ELEMENTARY	0161	4420	GOV'S EMERGENCY ED RELIEF	2---	EMPLOYEE BENEFITS	4,272.63	3,663.26	

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0161	ALACHUA ELEMENTARY							
ALACHUA ELEMENTARY	0161	4420	GOV'S EMERGENCY ED RELIEF	5---	MATERIALS AND SUPPLIES	750.00	329.03	
ALACHUA ELEMENTARY	0161	4420	GOV'S EMERGENCY ED RELIEF	----	GOV'S EMERGENCY ED RELIEF	28,550.34	24,590.73	
ALACHUA ELEMENTARY	0161	4430	ESSER II	1---	SALARIES		7,093.17	19,310.70
ALACHUA ELEMENTARY	0161	4430	ESSER II	2---	EMPLOYEE BENEFITS		923.89	12,854.60
ALACHUA ELEMENTARY	0161	4430	ESSER II	----	ESSER II		8,017.06	32,165.30
ALACHUA ELEMENTARY	0161	----		----	ALACHUA ELEMENTARY	623,401.44	626,705.48	642,508.88
0171	ARCHER COMMUNITY							
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	1---	SALARIES	160,382.46	103,168.39	126,700.67
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	88,769.93	52,923.19	71,187.06
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	19,110.65	1,791.18	18,490.45
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	4---	UTILITIES	9,248.21	4,718.56	7,807.65
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	204,862.75	286,884.37	233,486.69
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	2,578.71	5,030.74	2,543.24
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	13,385.89	10,060.62	11,816.45
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	9---	TRANSFERS	23,955.90		
ARCHER COMMUNITY	0171	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	522,294.50	464,577.05	472,032.21
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	217,213.65	195,985.03	218,016.84
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	71,672.21	64,663.76	79,156.25
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	18,282.00	3,230.00	13,565.63
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	21,698.22	28,374.73	14,449.29
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	13,238.11	23,877.14	1,549.85
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	342,104.19	316,130.66	326,737.86
ARCHER COMMUNITY	0171	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		42,453.72	
ARCHER COMMUNITY	0171	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		3,274.65	
ARCHER COMMUNITY	0171	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		1,474.28	
ARCHER COMMUNITY	0171	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		2,057.50	

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21	2020-21	2021-22
						Original Budget	FYTD Activity	Original Budget
0171	ARCHER COMMUNITY							
ARCHER COMMUNITY	0171	4410	SCHOOL EMERGENCY RELIEF	6---	CAPITAL OUTLAY		329.97	
ARCHER COMMUNITY	0171	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		49,590.12	
ARCHER COMMUNITY	0171	4420	GOV'S EMERGENCY ED RELIEF	1---	SALARIES	23,578.88	21,982.44	
ARCHER COMMUNITY	0171	4420	GOV'S EMERGENCY ED RELIEF	2---	EMPLOYEE BENEFITS	4,281.92	3,911.18	
ARCHER COMMUNITY	0171	4420	GOV'S EMERGENCY ED RELIEF	5---	MATERIALS AND SUPPLIES	750.00	249.37	
ARCHER COMMUNITY	0171	4420	GOV'S EMERGENCY ED RELIEF	----	GOV'S EMERGENCY ED RELIEF	28,610.80	26,142.99	
ARCHER COMMUNITY	0171	4430	ESSER II	1---	SALARIES		6,557.44	18,396.88
ARCHER COMMUNITY	0171	4430	ESSER II	2---	EMPLOYEE BENEFITS		1,158.73	11,092.94
ARCHER COMMUNITY	0171	4430	ESSER II	----	ESSER II		7,716.17	29,489.82
ARCHER COMMUNITY	0171	----		----	ARCHER COMMUNITY	893,009.49	864,156.99	828,259.89
0201	HAWTHORNE HIGH							
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	1---	SALARIES	94,063.57	166,232.97	97,214.80
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	52,063.17	77,180.43	44,401.05
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	11,208.31	1,313.16	11,022.36
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	4---	UTILITIES	5,424.02	4,826.46	4,654.23
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	120,151.06	358,722.48	106,881.06
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	1,512.41	860.98	1,516.05
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	7,850.76	15,021.96	7,043.92
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	9---	TRANSFERS	14,050.02		
HAWTHORNE HIGH	0201	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	306,323.32	624,158.44	272,733.47
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	209,174.96	163,543.19	190,399.02
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	88,004.84	57,296.87	75,047.61
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	28,331.94	3,881.00	21,595.87
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	7,705.07	10,508.03	26,939.74
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	19,592.00	25,071.96	16,748.89
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES		8,500.00	13,812.00

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0201	HAWTHORNE HIGH							
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	352,808.81	268,801.05	344,543.13
HAWTHORNE HIGH	0201	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		24,202.12	
HAWTHORNE HIGH	0201	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		1,874.31	
HAWTHORNE HIGH	0201	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		8,038.12	
HAWTHORNE HIGH	0201	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		1,029.10	
HAWTHORNE HIGH	0201	4410	SCHOOL EMERGENCY RELIEF	6---	CAPITAL OUTLAY		2,648.90	
HAWTHORNE HIGH	0201	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		37,792.55	
HAWTHORNE HIGH	0201	4430	ESSER II	1---	SALARIES		3,778.49	17,172.45
HAWTHORNE HIGH	0201	4430	ESSER II	2---	EMPLOYEE BENEFITS		712.61	3,302.26
HAWTHORNE HIGH	0201	4430	ESSER II	----	ESSER II		4,491.10	20,474.71
HAWTHORNE HIGH	0201	----		----	HAWTHORNE HIGH	659,132.13	935,243.14	637,751.31
0221	MEBANE, A.L. MIDDLE							
MEBANE, A.L. MIDDLE	0221	4100	FOOD SERVICE FUND	1---	SALARIES	108,614.95	68,373.74	94,770.42
MEBANE, A.L. MIDDLE	0221	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	60,117.19	39,349.37	51,390.05
MEBANE, A.L. MIDDLE	0221	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	12,942.19	1,627.50	13,347.62
MEBANE, A.L. MIDDLE	0221	4100	FOOD SERVICE FUND	4---	UTILITIES	6,263.12	3,043.55	5,636.08
MEBANE, A.L. MIDDLE	0221	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	138,738.12	103,002.19	129,428.63
MEBANE, A.L. MIDDLE	0221	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	1,746.37		1,835.87
MEBANE, A.L. MIDDLE	0221	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	9,065.26	4,961.25	8,529.89
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	353,710.73	220,357.60	304,938.56
MEBANE, A.L. MIDDLE	0221	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	48,750.00	50,204.39	33,256.80
MEBANE, A.L. MIDDLE	0221	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	30,786.01	25,141.94	19,277.95
MEBANE, A.L. MIDDLE	0221	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	79,536.01	75,346.33	52,534.75

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0221	MEBANE, A.L. MIDDLE							
MEBANE, A.L. MIDDLE	0221	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		25,770.32	
MEBANE, A.L. MIDDLE	0221	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		1,970.28	
MEBANE, A.L. MIDDLE	0221	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		4,435.51	
MEBANE, A.L. MIDDLE	0221	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		2,865.66	
MEBANE, A.L. MIDDLE	0221	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		35,041.77	
MEBANE, A.L. MIDDLE	0221	4430	ESSER II	1---	SALARIES		16,406.76	4,503.06
MEBANE, A.L. MIDDLE	0221	4430	ESSER II	2---	EMPLOYEE BENEFITS		1,438.92	2,412.51
MEBANE, A.L. MIDDLE	0221	4430	ESSER II	----	ESSER II		17,845.68	6,915.57
MEBANE, A.L. MIDDLE	0221	----		----	MEBANE, A.L. MIDDLE	433,246.74	348,591.38	364,388.88
0261	NEWBERRY HIGH							
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	1---	SALARIES	159,935.62	123,264.22	107,854.76
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	88,522.62	59,067.28	47,566.10
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	19,057.40	6,067.74	17,166.87
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	4---	UTILITIES	9,222.46	5,937.77	7,248.77
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	204,291.99	166,124.21	166,462.92
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	2,571.54	52.98	2,361.20
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	13,348.60	9,339.19	10,970.61
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	9---	TRANSFERS	23,889.16		
NEWBERRY HIGH	0261	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	520,839.39	369,853.39	359,631.23
NEWBERRY HIGH	0261	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	110,000.00	117,794.21	66,323.88
NEWBERRY HIGH	0261	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	63,842.00	64,926.00	34,165.85
NEWBERRY HIGH	0261	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	173,842.00	182,720.21	100,489.73
NEWBERRY HIGH	0261	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		37,826.92	
NEWBERRY HIGH	0261	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		2,891.71	
NEWBERRY HIGH	0261	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		7,215.25	
NEWBERRY HIGH	0261	4410	SCHOOL EMERGENCY RELIEF	6---	CAPITAL OUTLAY		32,198.00	

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0261	NEWBERRY HIGH							
NEWBERRY HIGH	0261	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		80,131.88	
NEWBERRY HIGH	0261	4430	ESSER II	1---	SALARIES		6,443.38	22,327.44
NEWBERRY HIGH	0261	4430	ESSER II	2---	EMPLOYEE BENEFITS		1,259.45	15,550.52
NEWBERRY HIGH	0261	4430	ESSER II	----	ESSER II		7,702.83	37,877.96
NEWBERRY HIGH	0261	----		----	NEWBERRY HIGH	694,681.39	640,408.31	497,998.92
0271	SANTA FE HIGH							
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	1---	SALARIES	237,969.54	164,396.75	198,333.75
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	131,713.56	86,245.54	100,412.99
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	28,355.68	4,271.70	29,784.45
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	4---	UTILITIES	13,722.13	3,964.67	12,576.59
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	303,967.75	236,442.14	288,812.42
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	3,826.21	274.12	4,096.64
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	19,861.49	13,834.95	19,033.97
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	9---	TRANSFERS	35,544.87		
SANTA FE HIGH	0271	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	774,961.23	509,429.87	653,050.81
SANTA FE HIGH	0271	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	81,250.00	65,579.52	72,383.76
SANTA FE HIGH	0271	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	51,310.01	37,098.88	40,764.96
SANTA FE HIGH	0271	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	132,560.01	102,678.40	113,148.72
SANTA FE HIGH	0271	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		51,412.65	
SANTA FE HIGH	0271	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		3,930.84	
SANTA FE HIGH	0271	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		15,663.49	
SANTA FE HIGH	0271	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		205.27	
SANTA FE HIGH	0271	4410	SCHOOL EMERGENCY RELIEF	6---	CAPITAL OUTLAY		5,527.00	
SANTA FE HIGH	0271	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		76,739.25	

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0271	SANTA FE HIGH							
SANTA FE HIGH	0271	4430	ESSER II	1---	SALARIES		13,228.47	21,403.02
SANTA FE HIGH	0271	4430	ESSER II	2---	EMPLOYEE BENEFITS		2,295.14	15,258.18
SANTA FE HIGH	0271	4430	ESSER II	----	ESSER II		15,523.61	36,661.20
SANTA FE HIGH	0271	----		----	SANTA FE HIGH	907,521.24	704,371.13	802,860.73
0281	SHELL, CHESTER ELEMENTARY							
SHELL, CHESTER ELEMENTARY	0281	4100	FOOD SERVICE FUND	1---	SALARIES	99,152.19	12,597.60	118,877.67
SHELL, CHESTER ELEMENTARY	0281	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	54,879.66	7,316.41	56,660.99
SHELL, CHESTER ELEMENTARY	0281	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	11,814.65	2,356.68	16,701.47
SHELL, CHESTER ELEMENTARY	0281	4100	FOOD SERVICE FUND	4---	UTILITIES	5,717.47	6,466.91	7,052.26
SHELL, CHESTER ELEMENTARY	0281	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	126,650.96	644.07	205,278.92
SHELL, CHESTER ELEMENTARY	0281	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	1,594.21		2,297.19
SHELL, CHESTER ELEMENTARY	0281	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	8,275.48	922.93	10,673.19
SHELL, CHESTER ELEMENTARY	0281	4100	FOOD SERVICE FUND	9---	TRANSFERS	14,810.10		
SHELL, CHESTER ELEMENTARY	0281	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	322,894.72	30,304.60	417,541.69
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	332,329.90	329,160.18	312,978.92
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	148,519.06	144,446.26	149,445.71
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	16,192.12	18,266.66	49,565.03
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	14,076.13	46,701.44	8,062.94
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	500.00	394.75	16,249.00
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES			3,300.00
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	511,617.21	538,969.29	539,601.60
SHELL, CHESTER ELEMENTARY	0281	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		33,029.24	
SHELL, CHESTER ELEMENTARY	0281	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		2,562.24	
SHELL, CHESTER ELEMENTARY	0281	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		8,331.00	
SHELL, CHESTER ELEMENTARY	0281	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		2,044.34	
SHELL, CHESTER ELEMENTARY	0281	4410	SCHOOL EMERGENCY RELIEF	6---	CAPITAL OUTLAY		142.50	
SHELL, CHESTER ELEMENTARY	0281	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		46,109.32	

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0281	SHELL, CHESTER ELEMENTARY							
SHELL, CHESTER ELEMENTARY	0281	4420	GOV'S EMERGENCY ED RELIEF	1---	SALARIES	23,979.38	23,838.01	
SHELL, CHESTER ELEMENTARY	0281	4420	GOV'S EMERGENCY ED RELIEF	2---	EMPLOYEE BENEFITS	4,354.65	4,326.32	
SHELL, CHESTER ELEMENTARY	0281	4420	GOV'S EMERGENCY ED RELIEF	5---	MATERIALS AND SUPPLIES	750.00	574.13	
SHELL, CHESTER ELEMENTARY	0281	4420	GOV'S EMERGENCY ED RELIEF	----	GOV'S EMERGENCY ED RELIEF	29,084.03	28,738.46	
SHELL, CHESTER ELEMENTARY	0281	4430	ESSER II	1---	SALARIES		7,483.88	18,674.21
SHELL, CHESTER ELEMENTARY	0281	4430	ESSER II	2---	EMPLOYEE BENEFITS		1,263.77	8,899.07
SHELL, CHESTER ELEMENTARY	0281	4430	ESSER II	----	ESSER II		8,747.65	27,573.28
SHELL, CHESTER ELEMENTARY	0281	----		----	SHELL, CHESTER ELEMENTARY	863,595.96	652,869.32	984,716.57
0311	TERWILLIGER, MYRA ELEMENTARY							
TERWILLIGER, MYRA ELEMENTARY	0311	4100	FOOD SERVICE FUND	1---	SALARIES	206,631.35	161,341.86	201,685.47
TERWILLIGER, MYRA ELEMENTARY	0311	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	114,368.21	83,705.20	111,255.90
TERWILLIGER, MYRA ELEMENTARY	0311	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	24,621.51	3,204.03	29,408.79
TERWILLIGER, MYRA ELEMENTARY	0311	4100	FOOD SERVICE FUND	4---	UTILITIES	11,915.08	5,007.50	12,417.96
TERWILLIGER, MYRA ELEMENTARY	0311	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	263,938.30	251,994.02	285,169.87
TERWILLIGER, MYRA ELEMENTARY	0311	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	3,322.34	466.32	4,044.98
TERWILLIGER, MYRA ELEMENTARY	0311	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	17,245.93	16,033.84	18,793.90
TERWILLIGER, MYRA ELEMENTARY	0311	4100	FOOD SERVICE FUND	9---	TRANSFERS	30,863.97		
TERWILLIGER, MYRA ELEMENTARY	0311	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	672,906.69	521,752.77	662,776.87
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	363,101.72	270,515.55	369,529.40
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	157,041.53	114,137.88	153,288.99
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	30,638.12	33,891.80	30,310.63
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	12,013.82	92,749.55	10,732.15
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	8,510.62	2,099.25	
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES		21,114.00	
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	571,305.81	534,508.03	563,861.17
TERWILLIGER, MYRA ELEMENTARY	0311	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		39,804.38	

Alachua County, FL
School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0311	TERWILLIGER, MYRA ELEMENTARY							
TERWILLIGER, MYRA ELEMENTARY	0311	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		3,077.82	
TERWILLIGER, MYRA ELEMENTARY	0311	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		5,137.67	
TERWILLIGER, MYRA ELEMENTARY	0311	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		1,159.78	
TERWILLIGER, MYRA ELEMENTARY	0311	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		49,179.65	
TERWILLIGER, MYRA ELEMENTARY	0311	4420	GOV'S EMERGENCY ED RELIEF	1---	SALARIES	23,724.38	18,952.90	
TERWILLIGER, MYRA ELEMENTARY	0311	4420	GOV'S EMERGENCY ED RELIEF	2---	EMPLOYEE BENEFITS	4,308.34	3,450.19	
TERWILLIGER, MYRA ELEMENTARY	0311	4420	GOV'S EMERGENCY ED RELIEF	5---	MATERIALS AND SUPPLIES	750.00	749.37	
TERWILLIGER, MYRA ELEMENTARY	0311	4420	GOV'S EMERGENCY ED RELIEF	----	GOV'S EMERGENCY ED RELIEF	28,782.72	23,152.46	
TERWILLIGER, MYRA ELEMENTARY	0311	4430	ESSER II	1---	SALARIES		16,711.90	3,680.01
TERWILLIGER, MYRA ELEMENTARY	0311	4430	ESSER II	2---	EMPLOYEE BENEFITS		3,047.18	2,311.68
TERWILLIGER, MYRA ELEMENTARY	0311	4430	ESSER II	----	ESSER II		19,759.08	5,991.69
TERWILLIGER, MYRA ELEMENTARY	0311	----		----	TERWILLIGER, MYRA ELEMENTARY	1,272,995.22	1,148,351.99	1,232,629.73
0321	IDYLWILD ELEMENTARY							
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	1---	SALARIES	268,031.35	167,834.87	191,077.49
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	148,352.44	102,601.12	107,445.05
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	31,937.71	3,058.40	36,048.34
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	4---	UTILITIES	15,455.64	4,962.17	15,221.54
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	342,366.90	255,565.50	349,551.78
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	4,309.56	1,147.94	4,958.20
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	22,370.53	9,777.40	23,036.95
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	9---	TRANSFERS	40,035.13		
IDYLWILD ELEMENTARY	0321	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	872,859.26	544,947.40	727,339.35
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	730,996.12	636,852.13	623,686.64
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	276,987.14	213,701.00	267,951.09
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	42,788.92	27,843.66	61,355.49
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	11,207.05	60,036.25	19,297.77

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21	2020-21	2021-22
						Original Budget	FYTD Activity	Original Budget
0321	IDYLWILD ELEMENTARY							
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	3,578.60	33,226.84	9,332.13
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	13,757.30	32,566.77	13,757.30
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	1,079,315.13	1,004,226.65	995,380.42
IDYLWILD ELEMENTARY	0321	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		55,618.08	
IDYLWILD ELEMENTARY	0321	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		4,328.64	
IDYLWILD ELEMENTARY	0321	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		4,839.52	
IDYLWILD ELEMENTARY	0321	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		7,795.62	
IDYLWILD ELEMENTARY	0321	4410	SCHOOL EMERGENCY RELIEF	6---	CAPITAL OUTLAY		439.10	
IDYLWILD ELEMENTARY	0321	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		73,020.96	
IDYLWILD ELEMENTARY	0321	4420	GOV'S EMERGENCY ED RELIEF	1---	SALARIES	21,953.61	13,969.59	
IDYLWILD ELEMENTARY	0321	4420	GOV'S EMERGENCY ED RELIEF	2---	EMPLOYEE BENEFITS	3,986.77	2,498.26	
IDYLWILD ELEMENTARY	0321	4420	GOV'S EMERGENCY ED RELIEF	5---	MATERIALS AND SUPPLIES	750.00	241.03	
IDYLWILD ELEMENTARY	0321	4420	GOV'S EMERGENCY ED RELIEF	6---	CAPITAL OUTLAY		171.58	
IDYLWILD ELEMENTARY	0321	4420	GOV'S EMERGENCY ED RELIEF	----	GOV'S EMERGENCY ED RELIEF	26,690.38	16,880.46	
IDYLWILD ELEMENTARY	0321	4430	ESSER II	1---	SALARIES		39,392.09	72,679.69
IDYLWILD ELEMENTARY	0321	4430	ESSER II	2---	EMPLOYEE BENEFITS		14,121.19	42,416.98
IDYLWILD ELEMENTARY	0321	4430	ESSER II	----	ESSER II		53,513.28	115,096.67
IDYLWILD ELEMENTARY	0321	----		----	IDYLWILD ELEMENTARY	1,978,864.77	1,692,588.75	1,837,816.44
0331	GLEN SPRINGS ELEMENTARY							
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	1---	SALARIES	133,762.38	95,325.30	120,233.88
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	74,036.03	52,666.15	68,446.54
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	15,938.68	1,807.42	20,348.99
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	4---	UTILITIES	7,713.24	9,401.14	8,592.42
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	170,859.90	246,386.48	241,553.02
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	2,150.71	4,043.40	2,798.87
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	11,164.12	8,891.55	13,004.17

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0331	GLEN SPRINGS	ELEMENTARY						
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	9---	TRANSFERS	19,979.73		
GLEN SPRINGS ELEMENTARY	0331	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	435,604.79	418,521.44	474,977.89
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	197,784.04	226,460.14	186,592.03
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	76,016.19	95,002.21	74,568.76
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	17,305.90	8,646.43	18,689.00
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	7,030.88	11,054.93	3,572.33
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	2,914.94	19,336.82	9,442.28
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	301,051.95	360,500.53	292,864.40
GLEN SPRINGS ELEMENTARY	0331	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		33,642.26	
GLEN SPRINGS ELEMENTARY	0331	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		2,606.78	
GLEN SPRINGS ELEMENTARY	0331	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		3,894.59	
GLEN SPRINGS ELEMENTARY	0331	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		2,565.29	
GLEN SPRINGS ELEMENTARY	0331	4410	SCHOOL EMERGENCY RELIEF	6---	CAPITAL OUTLAY		892.44	
GLEN SPRINGS ELEMENTARY	0331	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		43,601.36	
GLEN SPRINGS ELEMENTARY	0331	4420	GOV'S EMERGENCY ED RELIEF	1---	SALARIES	23,243.96	19,960.74	
GLEN SPRINGS ELEMENTARY	0331	4420	GOV'S EMERGENCY ED RELIEF	2---	EMPLOYEE BENEFITS	4,221.10	3,552.65	
GLEN SPRINGS ELEMENTARY	0331	4420	GOV'S EMERGENCY ED RELIEF	5---	MATERIALS AND SUPPLIES	750.00	497.39	
GLEN SPRINGS ELEMENTARY	0331	4420	GOV'S EMERGENCY ED RELIEF	----	GOV'S EMERGENCY ED RELIEF	28,215.06	24,010.78	
GLEN SPRINGS ELEMENTARY	0331	4430	ESSER II	1---	SALARIES		9,865.90	17,866.41
GLEN SPRINGS ELEMENTARY	0331	4430	ESSER II	2---	EMPLOYEE BENEFITS		1,097.09	10,914.30
GLEN SPRINGS ELEMENTARY	0331	4430	ESSER II	----	ESSER II		10,962.99	28,780.71
GLEN SPRINGS ELEMENTARY	0331	----		----	GLEN SPRINGS ELEMENTARY	764,871.80	857,597.10	796,623.00

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget	
0341	RAWLINGS, MARJORIE K	ELEMENTARY							
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	FOOD SERVICE FUND	1---	SALARIES	158,309.01	139,354.68	179,309.21
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	87,622.32	74,159.66	112,918.84
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	18,863.58	2,637.18	19,793.43
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	FOOD SERVICE FUND	4---	UTILITIES	9,128.66	4,873.28	8,357.84
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	202,214.26	350,580.83	200,848.76
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	2,545.38	3,056.03	2,722.46
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	13,212.84	12,034.53	12,649.13
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	FOOD SERVICE FUND	9---	TRANSFERS	23,646.18		
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	515,542.23	586,696.19	536,599.67
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	330,849.71	296,021.64	217,505.98
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	133,670.24	109,199.16	93,526.37
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	27,941.96	25,165.88	39,330.00
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	4,061.70	16,892.28	45,670.00
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	1,988.57	610.26	43,010.65
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	498,512.18	447,889.22	439,043.00
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		36,853.44	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		2,816.89	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		3,393.50	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		1,572.82	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4410	SCHOOL EMERGENCY RELIEF	6---	CAPITAL OUTLAY		107.58	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		44,744.23	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4420	GOV'S EMERGENCY ED RELIEF	1---	SALARIES	24,244.86	16,670.03	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4420	GOV'S EMERGENCY ED RELIEF	2---	EMPLOYEE BENEFITS	4,402.87	2,942.28	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4420	GOV'S EMERGENCY ED RELIEF	5---	MATERIALS AND SUPPLIES	750.00	596.34	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4420	GOV'S EMERGENCY ED RELIEF	6---	CAPITAL OUTLAY		150.23	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4420	GOV'S EMERGENCY ED RELIEF	----	GOV'S EMERGENCY ED RELIEF	29,397.73	20,358.88	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4430	ESSER II	1---	SALARIES		12,940.93	32,055.05
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4430	ESSER II	2---	EMPLOYEE BENEFITS		2,205.38	21,078.45
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4430	ESSER II	----	ESSER II		15,146.31	53,133.50

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0341	RAWLINGS, MARJORIE K		ELEMENTARY					
RAWLINGS, MARJORIE K	0341	----		----	RAWLINGS, MARJORIE K ELEMENTARY	1,043,452.14	1,114,834.83	1,028,776.17
0342	TRAFFIC SAFETY CENTER							
TRAFFIC SAFETY CENTER	0342	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		1,297.80	
TRAFFIC SAFETY CENTER	0342	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		99.27	
TRAFFIC SAFETY CENTER	0342	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		1,397.07	
TRAFFIC SAFETY CENTER	0342	----		----	TRAFFIC SAFETY CENTER		1,397.07	
0411	LOFTEN, W.T.		HIGH					
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	1---	SALARIES	45,480.86	8,919.04	36,265.31
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	25,173.17	4,723.45	18,243.54
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	5,419.35	1,088.50	7,752.66
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	4---	UTILITIES	2,622.59	786.96	3,273.58
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	58,094.47	6,733.48	75,175.49
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	731.27	381.00	1,066.33
LOFTEN, W.T. HIGH	0411	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	3,795.94	1,925.80	4,954.38
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	148,111.01	24,558.23	146,731.29
LOFTEN, W.T. HIGH	0411	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	33,750.00	34,997.17	62,417.88
LOFTEN, W.T. HIGH	0411	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	20,751.01	20,587.81	39,174.92
LOFTEN, W.T. HIGH	0411	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	54,501.01	55,584.98	101,592.80
LOFTEN, W.T. HIGH	0411	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		23,300.94	
LOFTEN, W.T. HIGH	0411	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		1,813.56	
LOFTEN, W.T. HIGH	0411	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		5,700.38	
LOFTEN, W.T. HIGH	0411	4410	SCHOOL EMERGENCY RELIEF	6---	CAPITAL OUTLAY		80,073.26	

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0411	LOFTEN, W.T. HIGH							
LOFTEN, W.T. HIGH	0411	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		110,888.14	
LOFTEN, W.T. HIGH	0411	4430	ESSER II	1---	SALARIES		1,370.00	3,646.53
LOFTEN, W.T. HIGH	0411	4430	ESSER II	2---	EMPLOYEE BENEFITS		228.16	297.55
LOFTEN, W.T. HIGH	0411	4430	ESSER II	----	ESSER II		1,598.16	3,944.08
LOFTEN, W.T. HIGH	0411	----		----	LOFTEN, W.T. HIGH	202,612.02	192,629.51	252,268.17
0421	EASTSIDE HIGH							
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	1---	SALARIES	207,903.19	188,206.49	207,652.59
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	115,072.16	105,598.36	116,071.57
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	24,773.05	3,269.78	34,567.52
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	4---	UTILITIES	11,988.43	11,379.06	14,596.24
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	265,562.84	139,054.32	335,192.44
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	3,342.77	427.71	4,754.53
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	17,352.08	8,589.39	22,090.61
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	9---	TRANSFERS	31,053.94		
EASTSIDE HIGH	0421	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	677,048.46	456,525.11	734,925.50
EASTSIDE HIGH	0421	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	132,700.00	157,476.06	90,513.22
EASTSIDE HIGH	0421	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	75,275.32	79,277.69	49,783.82
EASTSIDE HIGH	0421	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES		1,579.00	
EASTSIDE HIGH	0421	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES		3,220.00	
EASTSIDE HIGH	0421	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY		14,491.81	
EASTSIDE HIGH	0421	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES		1,337.71	
EASTSIDE HIGH	0421	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	207,975.32	257,382.27	140,297.04
EASTSIDE HIGH	0421	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		79,657.12	
EASTSIDE HIGH	0421	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		6,121.29	
EASTSIDE HIGH	0421	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		4,871.13	
EASTSIDE HIGH	0421	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		4,745.74	
EASTSIDE HIGH	0421	4410	SCHOOL EMERGENCY RELIEF	6---	CAPITAL OUTLAY		28,445.23	

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0421	EASTSIDE HIGH							
EASTSIDE HIGH	0421	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		123,840.51	
EASTSIDE HIGH	0421	4430	ESSER II	1---	SALARIES		37,948.01	
EASTSIDE HIGH	0421	4430	ESSER II	2---	EMPLOYEE BENEFITS		7,495.23	
EASTSIDE HIGH	0421	4430	ESSER II	----	ESSER II		45,443.24	
EASTSIDE HIGH	0421	----		----	EASTSIDE HIGH	885,023.78	883,191.13	875,222.54
0431	BUCHHOLZ, F.W. HIGH							
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	1---	SALARIES	173,367.11	141,593.82	184,423.87
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	95,956.81	79,082.46	109,128.55
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	20,657.85	4,035.09	26,308.07
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	4---	UTILITIES	9,996.97	9,966.01	11,108.67
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	221,448.55	330,797.55	255,102.93
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	2,787.48	1,499.77	3,618.48
BUCHHOLZ, F.W. HIGH	0431	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	14,469.62	18,690.48	16,812.37
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	564,579.77	585,665.18	606,502.94
BUCHHOLZ, F.W. HIGH	0431	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	154,150.00	117,702.81	110,749.98
BUCHHOLZ, F.W. HIGH	0431	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	86,481.65	62,491.09	63,592.76
BUCHHOLZ, F.W. HIGH	0431	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES		1,658.90	
BUCHHOLZ, F.W. HIGH	0431	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES		3,655.22	
BUCHHOLZ, F.W. HIGH	0431	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY		244.70	
BUCHHOLZ, F.W. HIGH	0431	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	240,631.65	185,752.72	174,342.74
BUCHHOLZ, F.W. HIGH	0431	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		108,296.91	
BUCHHOLZ, F.W. HIGH	0431	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		8,280.80	
BUCHHOLZ, F.W. HIGH	0431	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		16,390.66	
BUCHHOLZ, F.W. HIGH	0431	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		6,312.88	
BUCHHOLZ, F.W. HIGH	0431	4410	SCHOOL EMERGENCY RELIEF	6---	CAPITAL OUTLAY		753.50	

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0431	BUCHHOLZ, F.W. HIGH							
BUCHHOLZ, F.W. HIGH	0431	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		140,034.75	
BUCHHOLZ, F.W. HIGH	0431	4430	ESSER II	1---	SALARIES		35,535.79	12,056.52
BUCHHOLZ, F.W. HIGH	0431	4430	ESSER II	2---	EMPLOYEE BENEFITS		4,431.66	6,060.63
BUCHHOLZ, F.W. HIGH	0431	4430	ESSER II	----	ESSER II		39,967.45	18,117.15
BUCHHOLZ, F.W. HIGH	0431	----		----	BUCHHOLZ, F.W. HIGH	805,211.42	951,420.10	798,962.83
0461	HIGH SPRINGS COMMUNITY							
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	1---	SALARIES	224,988.18	185,745.13	205,042.39
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	124,528.51	106,248.80	123,640.17
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	26,808.85	7,634.27	30,506.91
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	4---	UTILITIES	12,973.62	3,687.55	12,881.64
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	287,386.19	277,425.89	295,817.89
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	3,617.48	1,822.39	4,196.03
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	18,778.03	17,310.87	19,495.65
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	9---	TRANSFERS	33,605.88		
HIGH SPRINGS COMMUNITY	0461	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	732,686.74	599,874.90	691,580.68
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	66,250.00	82,221.21	57,049.92
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	41,275.01	45,783.30	31,373.63
HIGH SPRINGS COMMUNITY	0461	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	107,525.01	128,004.51	88,423.55
HIGH SPRINGS COMMUNITY	0461	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		66,880.58	
HIGH SPRINGS COMMUNITY	0461	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		5,148.23	
HIGH SPRINGS COMMUNITY	0461	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		2,350.21	
HIGH SPRINGS COMMUNITY	0461	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		2,720.16	
HIGH SPRINGS COMMUNITY	0461	4410	SCHOOL EMERGENCY RELIEF	6---	CAPITAL OUTLAY		339.98	
HIGH SPRINGS COMMUNITY	0461	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		77,439.16	

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0461	HIGH SPRINGS COMMUNITY							
HIGH SPRINGS COMMUNITY	0461	4430	ESSER II	1---	SALARIES		27,583.16	20,797.59
HIGH SPRINGS COMMUNITY	0461	4430	ESSER II	2---	EMPLOYEE BENEFITS		3,916.21	13,019.74
HIGH SPRINGS COMMUNITY	0461	4430	ESSER II	----	ESSER II		31,499.37	33,817.33
HIGH SPRINGS COMMUNITY	0461	----		----	HIGH SPRINGS COMMUNITY	840,211.75	836,817.94	813,821.56
0481	FORT CLARKE MIDDLE							
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	1---	SALARIES	219,921.50	155,792.39	179,292.48
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	121,724.15	84,661.37	88,673.87
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	26,205.14	2,745.19	29,229.39
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	4---	UTILITIES	12,681.46	10,678.97	12,342.21
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	280,914.30	166,725.50	283,430.21
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	3,536.02	351.07	4,020.31
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	18,355.16	8,925.99	18,679.25
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	9---	TRANSFERS	32,849.09		
FORT CLARKE MIDDLE	0481	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	716,186.82	429,880.48	615,667.72
FORT CLARKE MIDDLE	0481	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	111,250.00	95,814.64	101,656.44
FORT CLARKE MIDDLE	0481	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	64,069.01	61,406.96	64,075.12
FORT CLARKE MIDDLE	0481	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	175,319.01	157,221.60	165,731.56
FORT CLARKE MIDDLE	0481	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		59,725.19	
FORT CLARKE MIDDLE	0481	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		4,572.97	
FORT CLARKE MIDDLE	0481	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		9,793.48	
FORT CLARKE MIDDLE	0481	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		4,294.27	
FORT CLARKE MIDDLE	0481	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		78,385.91	
FORT CLARKE MIDDLE	0481	4430	ESSER II	1---	SALARIES		20,398.50	36,892.17
FORT CLARKE MIDDLE	0481	4430	ESSER II	2---	EMPLOYEE BENEFITS		2,039.40	23,342.59
FORT CLARKE MIDDLE	0481	4430	ESSER II	----	ESSER II		22,437.90	60,234.76

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21	2020-21	2021-22
						Original Budget	FYTD Activity	Original Budget
0481	FORT CLARKE MIDDLE							
FORT CLARKE MIDDLE	0481	----		----	FORT CLARKE MIDDLE	891,505.83	687,925.89	841,634.04
0482	HIDDEN OAK ELEMENTARY							
HIDDEN OAK ELEMENTARY	0482	4100	FOOD SERVICE FUND	1---	SALARIES	98,988.33	104,296.14	146,344.36
HIDDEN OAK ELEMENTARY	0482	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	54,788.99	56,735.13	97,483.84
HIDDEN OAK ELEMENTARY	0482	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	11,795.12	3,135.50	16,526.68
HIDDEN OAK ELEMENTARY	0482	4100	FOOD SERVICE FUND	4---	UTILITIES	5,708.01	5,470.54	6,978.45
HIDDEN OAK ELEMENTARY	0482	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	126,441.64	215,791.42	128,255.12
HIDDEN OAK ELEMENTARY	0482	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	1,591.58	2,219.32	2,273.15
HIDDEN OAK ELEMENTARY	0482	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	8,261.80	12,898.30	10,561.49
HIDDEN OAK ELEMENTARY	0482	4100	FOOD SERVICE FUND	9---	TRANSFERS	14,785.62		
HIDDEN OAK ELEMENTARY	0482	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	322,361.09	400,546.35	408,423.09
HIDDEN OAK ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	48,500.00	93,554.37	42,094.76
HIDDEN OAK ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	30,740.60	19,389.83	18,208.97
HIDDEN OAK ELEMENTARY	0482	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	79,240.60	112,944.20	60,303.73
HIDDEN OAK ELEMENTARY	0482	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		52,268.25	
HIDDEN OAK ELEMENTARY	0482	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		4,020.24	
HIDDEN OAK ELEMENTARY	0482	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		1,605.91	
HIDDEN OAK ELEMENTARY	0482	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		4,641.32	
HIDDEN OAK ELEMENTARY	0482	4410	SCHOOL EMERGENCY RELIEF	6---	CAPITAL OUTLAY		809.70	
HIDDEN OAK ELEMENTARY	0482	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		63,345.42	
HIDDEN OAK ELEMENTARY	0482	4430	ESSER II	1---	SALARIES		5,861.98	18,560.56
HIDDEN OAK ELEMENTARY	0482	4430	ESSER II	2---	EMPLOYEE BENEFITS		985.65	14,822.08
HIDDEN OAK ELEMENTARY	0482	4430	ESSER II	----	ESSER II		6,847.63	33,382.64
HIDDEN OAK ELEMENTARY	0482	----		----	HIDDEN OAK ELEMENTARY	401,601.69	583,683.60	502,109.46

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0491	CAMP CRYSTAL LAKE							
CAMP CRYSTAL LAKE	0491	4100	FOOD SERVICE FUND	1---	SALARIES		32,716.46	
CAMP CRYSTAL LAKE	0491	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS		13,717.80	
CAMP CRYSTAL LAKE	0491	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES		9,555.21	
CAMP CRYSTAL LAKE	0491	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND		55,989.47	
CAMP CRYSTAL LAKE	0491	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		1,409.52	
CAMP CRYSTAL LAKE	0491	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		107.71	
CAMP CRYSTAL LAKE	0491	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		1,517.23	
CAMP CRYSTAL LAKE	0491	----		----	CAMP CRYSTAL LAKE		57,506.70	
0492	FSC - FEARNSIDE CENTER							
FSC - FEARNSIDE CENTER	0492	4100	FOOD SERVICE FUND	1---	SALARIES	34,078.16		
FSC - FEARNSIDE CENTER	0492	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	18,861.89		
FSC - FEARNSIDE CENTER	0492	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	4,060.66		
FSC - FEARNSIDE CENTER	0492	4100	FOOD SERVICE FUND	4---	UTILITIES	1,965.07		
FSC - FEARNSIDE CENTER	0492	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	43,529.37		
FSC - FEARNSIDE CENTER	0492	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	547.94		
FSC - FEARNSIDE CENTER	0492	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	2,844.24		
FSC - FEARNSIDE CENTER	0492	4100	FOOD SERVICE FUND	9---	TRANSFERS	5,090.16		
FSC - FEARNSIDE CENTER	0492	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	110,977.49		
FSC - FEARNSIDE CENTER	0492	----		----	FSC - FEARNSIDE CENTER	110,977.49		
0501	WILES, KIMBALL ELEMENTARY							
WILES, KIMBALL ELEMENTARY	0501	4100	FOOD SERVICE FUND	1---	SALARIES	210,757.88	71,863.21	121,983.35
WILES, KIMBALL ELEMENTARY	0501	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	116,652.19	33,461.59	67,198.79
WILES, KIMBALL ELEMENTARY	0501	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	25,113.21	3,696.88	27,529.12
WILES, KIMBALL ELEMENTARY	0501	4100	FOOD SERVICE FUND	4---	UTILITIES	12,153.05	5,290.73	11,624.25

Alachua County, FL
School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21	2020-21	2021-22
						Original Budget	FYTD Activity	Original Budget
0501	WILES, KIMBALL ELEMENTARY							
WILES, KIMBALL ELEMENTARY	0501	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	269,209.29	172,659.71	266,942.97
WILES, KIMBALL ELEMENTARY	0501	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	3,388.68	823.88	3,786.46
WILES, KIMBALL ELEMENTARY	0501	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	17,590.34	10,963.75	17,592.67
WILES, KIMBALL ELEMENTARY	0501	4100	FOOD SERVICE FUND	9---	TRANSFERS	31,480.34		
WILES, KIMBALL ELEMENTARY	0501	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	686,344.98	298,759.75	516,657.61
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	292,896.83	260,501.00	256,873.82
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	113,194.67	98,914.80	102,213.69
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	9,282.00	3,995.00	3,995.00
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	25,729.50	3,053.43	6,139.84
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	11,826.41	9,495.37	
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	452,929.41	375,959.60	369,222.35
WILES, KIMBALL ELEMENTARY	0501	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		90,276.47	
WILES, KIMBALL ELEMENTARY	0501	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		16,533.10	
WILES, KIMBALL ELEMENTARY	0501	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		17,557.80	
WILES, KIMBALL ELEMENTARY	0501	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		771.29	
WILES, KIMBALL ELEMENTARY	0501	4410	SCHOOL EMERGENCY RELIEF	6---	CAPITAL OUTLAY		449.94	
WILES, KIMBALL ELEMENTARY	0501	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		125,588.60	
WILES, KIMBALL ELEMENTARY	0501	4430	ESSER II	1---	SALARIES		41,072.11	70,711.82
WILES, KIMBALL ELEMENTARY	0501	4430	ESSER II	2---	EMPLOYEE BENEFITS		11,157.86	34,718.64
WILES, KIMBALL ELEMENTARY	0501	4430	ESSER II	----	ESSER II		52,229.97	105,430.46
WILES, KIMBALL ELEMENTARY	0501	----		----	WILES, KIMBALL ELEMENTARY	1,139,274.39	852,537.92	991,310.42
0502	KANAPAHA MIDDLE							
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	1---	SALARIES	252,034.91	210,777.36	256,080.09
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	139,498.58	131,021.08	156,214.82
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	30,031.66	3,312.50	35,032.14
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	4---	UTILITIES	14,533.23	13,034.08	14,792.44

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0502	KANAPAHA MIDDLE							
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	321,934.01	364,932.66	339,698.00
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	4,052.36	1,233.64	4,818.44
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	21,035.42	20,634.48	22,387.54
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	9---	TRANSFERS	37,645.78		
KANAPAHA MIDDLE	0502	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	820,765.95	744,945.80	829,023.47
KANAPAHA MIDDLE	0502	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	250,600.00	177,818.63	195,567.84
KANAPAHA MIDDLE	0502	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	140,551.96	99,760.72	123,707.92
KANAPAHA MIDDLE	0502	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	391,151.96	277,579.35	319,275.76
KANAPAHA MIDDLE	0502	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		66,040.01	
KANAPAHA MIDDLE	0502	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		5,055.85	
KANAPAHA MIDDLE	0502	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		21,007.44	
KANAPAHA MIDDLE	0502	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		5,617.13	
KANAPAHA MIDDLE	0502	4410	SCHOOL EMERGENCY RELIEF	6---	CAPITAL OUTLAY		313.50	
KANAPAHA MIDDLE	0502	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		98,033.93	
KANAPAHA MIDDLE	0502	4430	ESSER II	1---	SALARIES		14,464.09	24,511.08
KANAPAHA MIDDLE	0502	4430	ESSER II	2---	EMPLOYEE BENEFITS		1,813.41	14,328.01
KANAPAHA MIDDLE	0502	4430	ESSER II	----	ESSER II		16,277.50	38,839.09
KANAPAHA MIDDLE	0502	----		----	KANAPAHA MIDDLE	1,211,917.91	1,136,836.58	1,187,138.32
0510	CHILES ELEMENTARY							
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	1---	SALARIES	176,673.25	141,418.50	193,372.38
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	97,786.76	84,900.99	124,500.52
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	21,051.82	2,752.12	25,417.22
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	4---	UTILITIES	10,187.60	5,409.35	10,732.51
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	225,671.61	301,384.66	246,464.52
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	2,840.65	4,988.39	3,495.97
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	14,745.55	15,400.24	16,243.05

Alachua County, FL
School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0510	CHILES ELEMENTARY							
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	9---	TRANSFERS	26,389.21		
CHILES ELEMENTARY	0510	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	575,346.45	556,254.25	620,226.17
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	78,750.00	79,842.88	45,104.61
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	43,545.01	43,885.98	26,163.28
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES		5,100.00	
CHILES ELEMENTARY	0510	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	122,295.01	128,828.86	71,267.89
CHILES ELEMENTARY	0510	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		59,710.58	
CHILES ELEMENTARY	0510	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		4,601.06	
CHILES ELEMENTARY	0510	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		4,363.61	
CHILES ELEMENTARY	0510	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		2,574.77	
CHILES ELEMENTARY	0510	4410	SCHOOL EMERGENCY RELIEF	6---	CAPITAL OUTLAY		369.95	
CHILES ELEMENTARY	0510	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		71,619.97	
CHILES ELEMENTARY	0510	4430	ESSER II	1---	SALARIES		8,815.84	21,208.09
CHILES ELEMENTARY	0510	4430	ESSER II	2---	EMPLOYEE BENEFITS		1,292.10	15,808.24
CHILES ELEMENTARY	0510	4430	ESSER II	----	ESSER II		10,107.94	37,016.33
CHILES ELEMENTARY	0510	----		----	CHILES ELEMENTARY	697,641.46	766,811.02	728,510.39
0520	MEADOWBROOK ELEMENTARY SCHOOL							
MEADOWBROOK ELEMENTARY SCHOOL	0520	4100	FOOD SERVICE FUND	1---	SALARIES	132,418.54	108,590.65	139,614.34
MEADOWBROOK ELEMENTARY SCHOOL	0520	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	73,292.22	54,448.08	76,734.65
MEADOWBROOK ELEMENTARY SCHOOL	0520	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	15,778.52	2,665.39	17,805.57
MEADOWBROOK ELEMENTARY SCHOOL	0520	4100	FOOD SERVICE FUND	4---	UTILITIES	7,635.72	7,132.25	7,518.47
MEADOWBROOK ELEMENTARY SCHOOL	0520	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	169,143.38	209,214.03	164,656.22
MEADOWBROOK ELEMENTARY SCHOOL	0520	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	2,129.10	4,366.65	2,449.04
MEADOWBROOK ELEMENTARY SCHOOL	0520	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	11,051.96	12,752.22	11,378.77
MEADOWBROOK ELEMENTARY SCHOOL	0520	4100	FOOD SERVICE FUND	9---	TRANSFERS	19,779.00		

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0520	MEADOWBROOK		ELEMENTARY SCHOOL					
MEADOWBROOK ELEMENTARY SCHOOL	0520	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	431,228.44	399,169.27	420,157.06
MEADOWBROOK ELEMENTARY SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	78,750.00	74,105.81	54,900.11
MEADOWBROOK ELEMENTARY SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	43,545.01	41,349.63	32,208.90
MEADOWBROOK ELEMENTARY SCHOOL	0520	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	122,295.01	115,455.44	87,109.01
MEADOWBROOK ELEMENTARY SCHOOL	0520	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		59,130.62	
MEADOWBROOK ELEMENTARY SCHOOL	0520	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		4,521.88	
MEADOWBROOK ELEMENTARY SCHOOL	0520	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		12,660.81	
MEADOWBROOK ELEMENTARY SCHOOL	0520	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		3,367.54	
MEADOWBROOK ELEMENTARY SCHOOL	0520	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		79,680.85	
MEADOWBROOK ELEMENTARY SCHOOL	0520	4430	ESSER II	1---	SALARIES		7,772.10	19,681.21
MEADOWBROOK ELEMENTARY SCHOOL	0520	4430	ESSER II	2---	EMPLOYEE BENEFITS		1,358.24	14,403.40
MEADOWBROOK ELEMENTARY SCHOOL	0520	4430	ESSER II	----	ESSER II		9,130.34	34,084.61
MEADOWBROOK ELEMENTARY SCHOOL	0520	----		----	MEADOWBROOK ELEMENTARY SCHOOL	553,523.45	603,435.90	541,350.68
0531	NEWBERRY		ELEMENTARY					
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	1---	SALARIES	158,527.74	104,291.05	139,837.54
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	87,743.38	60,285.44	79,601.31
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	18,889.63	5,072.00	21,800.20
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	4---	UTILITIES	9,141.27	5,383.34	9,205.21
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	202,493.65	208,112.50	235,940.41
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	2,548.88	2,689.75	2,998.49
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	13,231.10	7,846.84	13,931.57
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	9---	TRANSFERS	23,678.86		
NEWBERRY ELEMENTARY	0531	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	516,254.51	393,680.92	503,314.73
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	266,491.54	308,614.30	268,924.90
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	109,882.06	100,914.97	106,368.42

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0531	NEWBERRY ELEMENTARY							
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	8,442.00	4,281.10	6,861.77
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	6,099.34	18,373.22	12,498.29
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	3,535.86	3,205.69	
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	394,450.80	435,389.28	394,653.38
NEWBERRY ELEMENTARY	0531	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		67,664.42	
NEWBERRY ELEMENTARY	0531	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		14,816.48	
NEWBERRY ELEMENTARY	0531	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		4,580.69	
NEWBERRY ELEMENTARY	0531	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		1,958.23	
NEWBERRY ELEMENTARY	0531	4410	SCHOOL EMERGENCY RELIEF	6---	CAPITAL OUTLAY		392.05	
NEWBERRY ELEMENTARY	0531	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		89,411.87	
NEWBERRY ELEMENTARY	0531	4430	ESSER II	1---	SALARIES		19,361.04	41,263.72
NEWBERRY ELEMENTARY	0531	4430	ESSER II	2---	EMPLOYEE BENEFITS		3,333.97	25,264.15
NEWBERRY ELEMENTARY	0531	4430	ESSER II	----	ESSER II		22,695.01	66,527.87
NEWBERRY ELEMENTARY	0531	----		----	NEWBERRY ELEMENTARY	910,705.31	941,177.08	964,495.98
0541	NORTON, C.W. ELEMENTARY							
NORTON, C.W. ELEMENTARY	0541	4100	FOOD SERVICE FUND	1---	SALARIES	203,796.99	134,628.65	162,020.41
NORTON, C.W. ELEMENTARY	0541	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	112,799.43	71,722.02	92,360.15
NORTON, C.W. ELEMENTARY	0541	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	24,283.79	2,635.00	28,729.89
NORTON, C.W. ELEMENTARY	0541	4100	FOOD SERVICE FUND	4---	UTILITIES	11,751.65	4,525.61	12,131.31
NORTON, C.W. ELEMENTARY	0541	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	260,317.83	235,021.61	278,586.80
NORTON, C.W. ELEMENTARY	0541	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	3,276.76	289.93	3,951.61
NORTON, C.W. ELEMENTARY	0541	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	17,009.38	15,721.01	18,360.06
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	663,676.44	464,543.83	596,140.23
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	288,994.35	318,616.71	305,107.31
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	118,365.38	94,526.39	118,460.20

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21	2020-21	2021-22	
						Original Budget	FYTD Activity	Original Budget	
0541	NORTON, C.W.	ELEMENTARY							
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	8,442.00		2,600.00
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	2,205.27	8,884.60	11,365.50
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	500.00		1,777.00
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES		5,100.00	
NORTON, C.W.	ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	418,507.00	427,127.70	439,310.01
NORTON, C.W.	ELEMENTARY	0541	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		51,365.17	
NORTON, C.W.	ELEMENTARY	0541	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		3,962.58	
NORTON, C.W.	ELEMENTARY	0541	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		14,141.49	
NORTON, C.W.	ELEMENTARY	0541	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		1,959.47	
NORTON, C.W.	ELEMENTARY	0541	4410	SCHOOL EMERGENCY RELIEF	6---	CAPITAL OUTLAY		315.32	
NORTON, C.W.	ELEMENTARY	0541	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		71,744.03	
NORTON, C.W.	ELEMENTARY	0541	4430	ESSER II	1---	SALARIES		7,966.74	23,200.15
NORTON, C.W.	ELEMENTARY	0541	4430	ESSER II	2---	EMPLOYEE BENEFITS		1,116.36	14,108.68
NORTON, C.W.	ELEMENTARY	0541	4430	ESSER II	----	ESSER II		9,083.10	37,308.83
NORTON, C.W.	ELEMENTARY	0541	----	----	----	NORTON, C.W. ELEMENTARY	1,082,183.44	972,498.66	1,072,759.07
0561	TALBOT, WILLIAM S.	ELEMENTARY							
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	1---	SALARIES	144,233.14	92,495.07	154,105.79
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	79,831.48	59,558.39	93,412.90
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	17,186.35	2,402.50	18,952.46
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	4---	UTILITIES	8,316.99	4,529.84	8,002.74
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	184,234.61	181,783.40	158,777.23
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	2,319.06	241.86	2,606.79
TALBOT, WILLIAM S.	ELEMENTARY	0561	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	12,038.04	12,149.66	12,111.69
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	469,703.39	353,160.72	447,969.60
TALBOT, WILLIAM S.	ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	106,500.00	126,897.58	44,427.94

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21	2020-21	2021-22
						Original Budget	FYTD Activity	Original Budget
0561	TALBOT, WILLIAM S.	ELEMENTARY						
TALBOT, WILLIAM S. ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	63,206.40	24,118.75	23,773.05
TALBOT, WILLIAM S. ELEMENTARY	0561	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	169,706.40	151,016.33	68,200.99
TALBOT, WILLIAM S. ELEMENTARY	0561	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		74,430.68	
TALBOT, WILLIAM S. ELEMENTARY	0561	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		15,124.17	
TALBOT, WILLIAM S. ELEMENTARY	0561	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES		26,520.57	
TALBOT, WILLIAM S. ELEMENTARY	0561	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		3,389.64	
TALBOT, WILLIAM S. ELEMENTARY	0561	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		119,465.06	
TALBOT, WILLIAM S. ELEMENTARY	0561	4430	ESSER II	1---	SALARIES		12,614.17	39,241.90
TALBOT, WILLIAM S. ELEMENTARY	0561	4430	ESSER II	2---	EMPLOYEE BENEFITS		1,743.74	24,871.51
TALBOT, WILLIAM S. ELEMENTARY	0561	4430	ESSER II	----	ESSER II		14,357.91	64,113.41
TALBOT, WILLIAM S. ELEMENTARY	0561	----		----	TALBOT, WILLIAM S. ELEMENTARY	639,409.79	638,000.02	580,284.00
0571	IRBY, W.W.	ELEMENTARY						
IRBY, W.W. ELEMENTARY	0571	4100	FOOD SERVICE FUND	1---	SALARIES	135,490.96	123,569.51	149,287.69
IRBY, W.W. ELEMENTARY	0571	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	74,992.78	62,411.73	89,195.49
IRBY, W.W. ELEMENTARY	0571	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	16,144.65	1,782.50	19,584.41
IRBY, W.W. ELEMENTARY	0571	4100	FOOD SERVICE FUND	4---	UTILITIES	7,812.90	3,833.74	8,269.59
IRBY, W.W. ELEMENTARY	0571	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	173,067.87	262,049.57	231,763.46
IRBY, W.W. ELEMENTARY	0571	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	2,178.49	4,461.72	2,693.71
IRBY, W.W. ELEMENTARY	0571	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	11,308.38	12,850.68	12,515.56
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	441,233.95	470,959.45	513,309.91
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	216,288.33	213,502.46	197,588.66
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	76,616.77	80,164.44	70,620.41
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	3,635.96	4,062.52	13,164.95
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	23,296.46	26,573.41	5,873.29
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	7,914.54	1,645.40	

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0571	IRBY, W.W.	ELEMENTARY						
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	7---		13,800.00	
IRBY, W.W.	ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	----	327,752.06	339,748.23	287,247.31
IRBY, W.W.	ELEMENTARY	0571	4410	SCHOOL EMERGENCY RELIEF	1---		34,593.71	
IRBY, W.W.	ELEMENTARY	0571	4410	SCHOOL EMERGENCY RELIEF	2---		2,644.75	
IRBY, W.W.	ELEMENTARY	0571	4410	SCHOOL EMERGENCY RELIEF	5---		1,869.63	
IRBY, W.W.	ELEMENTARY	0571	4410	SCHOOL EMERGENCY RELIEF	6---		79.98	
IRBY, W.W.	ELEMENTARY	0571	4410	SCHOOL EMERGENCY RELIEF	----		39,188.07	
IRBY, W.W.	ELEMENTARY	0571	4420	GOV'S EMERGENCY ED RELIEF	1---	23,529.21	12,126.28	
IRBY, W.W.	ELEMENTARY	0571	4420	GOV'S EMERGENCY ED RELIEF	2---	4,272.90	2,395.22	
IRBY, W.W.	ELEMENTARY	0571	4420	GOV'S EMERGENCY ED RELIEF	5---	750.00	248.89	
IRBY, W.W.	ELEMENTARY	0571	4420	GOV'S EMERGENCY ED RELIEF	----	28,552.11	14,770.39	
IRBY, W.W.	ELEMENTARY	0571	4430	ESSER II	1---		1,832.40	19,667.82
IRBY, W.W.	ELEMENTARY	0571	4430	ESSER II	2---		338.45	11,204.95
IRBY, W.W.	ELEMENTARY	0571	4430	ESSER II	----		2,170.85	30,872.77
IRBY, W.W.	ELEMENTARY	0571	----		----	797,538.12	866,836.99	831,429.99
0591	OAK VIEW	MIDDLE						
OAK VIEW	MIDDLE	0591	4100	FOOD SERVICE FUND	1---	232,698.27	204,327.90	233,398.28
OAK VIEW	MIDDLE	0591	4100	FOOD SERVICE FUND	2---	128,795.95	111,972.58	133,758.58
OAK VIEW	MIDDLE	0591	4100	FOOD SERVICE FUND	3---	27,727.56	5,738.34	28,291.87
OAK VIEW	MIDDLE	0591	4100	FOOD SERVICE FUND	4---	13,418.22	14,929.48	11,946.35
OAK VIEW	MIDDLE	0591	4100	FOOD SERVICE FUND	5---	297,234.55	457,897.10	274,339.27
OAK VIEW	MIDDLE	0591	4100	FOOD SERVICE FUND	6---	3,741.46	1,197.01	3,891.35
OAK VIEW	MIDDLE	0591	4100	FOOD SERVICE FUND	7---	19,421.53	24,125.94	18,080.12
OAK VIEW	MIDDLE	0591	4100	FOOD SERVICE FUND	9---	34,757.52		
OAK VIEW	MIDDLE	0591	4100	FOOD SERVICE FUND	----	757,795.06	820,188.35	703,705.82

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21	2020-21	2021-22
						Original Budget	FYTD Activity	Original Budget
0591	OAK VIEW MIDDLE							
OAK VIEW MIDDLE	0591	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	81,250.00	83,264.76	71,769.96
OAK VIEW MIDDLE	0591	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	51,310.01	47,843.36	44,807.38
OAK VIEW MIDDLE	0591	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	132,560.01	131,108.12	116,577.34
OAK VIEW MIDDLE	0591	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		52,265.10	
OAK VIEW MIDDLE	0591	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		4,037.72	
OAK VIEW MIDDLE	0591	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		1,311.81	
OAK VIEW MIDDLE	0591	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		57,614.63	
OAK VIEW MIDDLE	0591	4430	ESSER II	1---	SALARIES		7,177.15	20,350.26
OAK VIEW MIDDLE	0591	4430	ESSER II	2---	EMPLOYEE BENEFITS		1,228.63	15,179.39
OAK VIEW MIDDLE	0591	4430	ESSER II	----	ESSER II		8,405.78	35,529.65
OAK VIEW MIDDLE	0591	----		----	OAK VIEW MIDDLE	890,355.07	1,017,316.88	855,812.81
0950	ONE ROOM SCHOOL HOUSE							
ONE ROOM SCHOOL HOUSE	0950	4100	FOOD SERVICE FUND	1---	SALARIES	71,399.72		13,991.83
ONE ROOM SCHOOL HOUSE	0950	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	39,518.97		5,197.95
ONE ROOM SCHOOL HOUSE	0950	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	8,507.75		9,502.14
ONE ROOM SCHOOL HOUSE	0950	4100	FOOD SERVICE FUND	4---	UTILITIES	4,117.15		4,012.32
ONE ROOM SCHOOL HOUSE	0950	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	91,201.63		92,140.02
ONE ROOM SCHOOL HOUSE	0950	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	1,148.01		1,306.96
ONE ROOM SCHOOL HOUSE	0950	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	5,959.19		6,072.41
ONE ROOM SCHOOL HOUSE	0950	4100	FOOD SERVICE FUND	9---	TRANSFERS	10,664.78		
ONE ROOM SCHOOL HOUSE	0950	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	232,517.20		132,223.63
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	144,795.00	110,866.56	160,179.20
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	4,906.10	8,427.76	1,205.96
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	2,248.00	139,885.51	
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES		1,336.00	

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0950	ONE ROOM SCHOOL HOUSE							
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	151,949.10	260,515.83	161,385.16
ONE ROOM SCHOOL HOUSE	0950	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES	40,496.29	40,234.76	
ONE ROOM SCHOOL HOUSE	0950	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF	40,496.29	40,234.76	
ONE ROOM SCHOOL HOUSE	0950	4420	GOV'S EMERGENCY ED RELIEF	3---	PURCHASED SERVICES	4,006.67	10,500.00	
ONE ROOM SCHOOL HOUSE	0950	4420	GOV'S EMERGENCY ED RELIEF	----	GOV'S EMERGENCY ED RELIEF	4,006.67	10,500.00	
ONE ROOM SCHOOL HOUSE	0950	----		----	ONE ROOM SCHOOL HOUSE	428,969.26	311,250.59	293,608.79
0951	MICANOPY AREA COOPERATIVE SCH.							
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	55,332.90	80,063.13	11,120.00
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	4,560.54	1,437.08	
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	285.96	40,207.20	
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES		675.00	
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	60,179.40	122,382.41	11,120.00
MICANOPY AREA COOPERATIVE SCH.	0951	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES	44,333.33	32,451.59	
MICANOPY AREA COOPERATIVE SCH.	0951	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF	44,333.33	32,451.59	
MICANOPY AREA COOPERATIVE SCH.	0951	4420	GOV'S EMERGENCY ED RELIEF	3---	PURCHASED SERVICES	4,386.31	16,240.00	
MICANOPY AREA COOPERATIVE SCH.	0951	4420	GOV'S EMERGENCY ED RELIEF	----	GOV'S EMERGENCY ED RELIEF	4,386.31	16,240.00	
MICANOPY AREA COOPERATIVE SCH.	0951	----		----	MICANOPY AREA COOPERATIVE SCH.	108,899.04	171,074.00	11,120.00

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0953	CARING & SHARING LEARNING SCH.							
CARING & SHARING LEARNING SCH.	0953	4100	FOOD SERVICE FUND	1---	SALARIES	93,162.80		20,787.69
CARING & SHARING LEARNING SCH.	0953	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	51,564.59		7,699.78
CARING & SHARING LEARNING SCH.	0953	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	11,100.96		14,215.80
CARING & SHARING LEARNING SCH.	0953	4100	FOOD SERVICE FUND	4---	UTILITIES	5,372.10		6,002.67
CARING & SHARING LEARNING SCH.	0953	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	119,000.43	-438.66	161,378.22
CARING & SHARING LEARNING SCH.	0953	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	1,497.93		1,955.29
CARING & SHARING LEARNING SCH.	0953	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	7,775.58		9,084.71
CARING & SHARING LEARNING SCH.	0953	4100	FOOD SERVICE FUND	9---	TRANSFERS	13,915.47		
CARING & SHARING LEARNING SCH.	0953	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	303,389.86	-438.66	221,124.16
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	64,636.20		
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	15,451.12		
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	150,943.10	234,143.17	335,947.39
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	747.31	1,656.42	6,589.18
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	335.34	1,687.38	
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	3,768.57	3,952.37	4,668.00
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	235,881.64	241,439.34	347,204.57
CARING & SHARING LEARNING SCH.	0953	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES	38,337.47	31,835.55	
CARING & SHARING LEARNING SCH.	0953	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF	38,337.47	31,835.55	
CARING & SHARING LEARNING SCH.	0953	4420	GOV'S EMERGENCY ED RELIEF	3---	PURCHASED SERVICES	3,793.08	13,647.40	
CARING & SHARING LEARNING SCH.	0953	4420	GOV'S EMERGENCY ED RELIEF	----	GOV'S EMERGENCY ED RELIEF	3,793.08	13,647.40	
CARING & SHARING LEARNING SCH.	0953	----		----	CARING & SHARING LEARNING SCH.	581,402.05	286,483.63	568,328.73
0955	EINSTEIN MONTESSORI SCHOOL							
EINSTEIN MONTESSORI SCHOOL	0955	4100	FOOD SERVICE FUND	1---	SALARIES	18,400.59		4,380.97
EINSTEIN MONTESSORI SCHOOL	0955	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	10,184.52		1,669.72
EINSTEIN MONTESSORI SCHOOL	0955	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	2,192.55		2,793.08
EINSTEIN MONTESSORI SCHOOL	0955	4100	FOOD SERVICE FUND	4---	UTILITIES	1,061.04		1,179.40

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0955	EINSTEIN MONTESSORI SCHOOL							
EINSTEIN MONTESSORI SCHOOL	0955	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	23,503.78		27,083.96
EINSTEIN MONTESSORI SCHOOL	0955	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	295.86		384.17
EINSTEIN MONTESSORI SCHOOL	0955	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	1,535.75		1,784.94
EINSTEIN MONTESSORI SCHOOL	0955	4100	FOOD SERVICE FUND	9---	TRANSFERS	2,748.45		
EINSTEIN MONTESSORI SCHOOL	0955	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	59,922.54		39,276.24
EINSTEIN MONTESSORI SCHOOL	0955	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES		3,336.13	5,735.00
EINSTEIN MONTESSORI SCHOOL	0955	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS		3,336.13	5,735.00
EINSTEIN MONTESSORI SCHOOL	0955	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES	21,950.64	26,156.20	
EINSTEIN MONTESSORI SCHOOL	0955	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF	21,950.64	26,156.20	
EINSTEIN MONTESSORI SCHOOL	0955	4420	GOV'S EMERGENCY ED RELIEF	3---	PURCHASED SERVICES	2,171.78		
EINSTEIN MONTESSORI SCHOOL	0955	4420	GOV'S EMERGENCY ED RELIEF	----	GOV'S EMERGENCY ED RELIEF	2,171.78		
EINSTEIN MONTESSORI SCHOOL	0955	----		----	EINSTEIN MONTESSORI SCHOOL	84,044.96	29,492.33	45,011.24
0956	EXPRESSIONS LEARN. ARTS ACAD.							
EXPRESSIONS LEARN. ARTS ACAD.	0956	4100	FOOD SERVICE FUND	1---	SALARIES	10,184.23		2,926.83
EXPRESSIONS LEARN. ARTS ACAD.	0956	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	5,636.87		1,125.08
EXPRESSIONS LEARN. ARTS ACAD.	0956	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	1,213.52		1,824.67
EXPRESSIONS LEARN. ARTS ACAD.	0956	4100	FOOD SERVICE FUND	4---	UTILITIES	587.26		770.47
EXPRESSIONS LEARN. ARTS ACAD.	0956	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	13,008.71		17,693.24
EXPRESSIONS LEARN. ARTS ACAD.	0956	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	163.74		250.98
EXPRESSIONS LEARN. ARTS ACAD.	0956	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	850.00		1,166.06
EXPRESSIONS LEARN. ARTS ACAD.	0956	4100	FOOD SERVICE FUND	9---	TRANSFERS	1,521.19		
EXPRESSIONS LEARN. ARTS ACAD.	0956	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	33,165.52		25,757.33
EXPRESSIONS LEARN. ARTS ACAD.	0956	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES		1,597.46	1,636.82

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0956	EXPRESSIONS	LEARN.	ARTS ACAD.					
EXPRESSIONS LEARN. ARTS ACAD.	0956	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS		1,597.46	1,636.82
EXPRESSIONS LEARN. ARTS ACAD.	0956	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES	19,481.02	5,222.86	
EXPRESSIONS LEARN. ARTS ACAD.	0956	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF	19,481.02	5,222.86	
EXPRESSIONS LEARN. ARTS ACAD.	0956	4420	GOV'S EMERGENCY ED RELIEF	3---	PURCHASED SERVICES	1,927.44		
EXPRESSIONS LEARN. ARTS ACAD.	0956	4420	GOV'S EMERGENCY ED RELIEF	----	GOV'S EMERGENCY ED RELIEF	1,927.44		
EXPRESSIONS LEARN. ARTS ACAD.	0956	----		----	EXPRESSIONS LEARN. ARTS ACAD.	54,573.98	6,820.32	27,394.15
0957	ALACHUA LEARNING CENTER	ELEM						
ALACHUA LEARNING CENTER ELEM	0957	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	44,973.62	37,336.35	48,333.20
ALACHUA LEARNING CENTER ELEM	0957	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	451.68	512.06	
ALACHUA LEARNING CENTER ELEM	0957	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	22.70	37,940.66	
ALACHUA LEARNING CENTER ELEM	0957	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	45,448.00	75,789.07	48,333.20
ALACHUA LEARNING CENTER ELEM	0957	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES	23,837.73	23,284.59	
ALACHUA LEARNING CENTER ELEM	0957	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF	23,837.73	23,284.59	
ALACHUA LEARNING CENTER ELEM	0957	4420	GOV'S EMERGENCY ED RELIEF	3---	PURCHASED SERVICES	2,358.49		
ALACHUA LEARNING CENTER ELEM	0957	4420	GOV'S EMERGENCY ED RELIEF	----	GOV'S EMERGENCY ED RELIEF	2,358.49		
ALACHUA LEARNING CENTER ELEM	0957	----		----	ALACHUA LEARNING CENTER ELEM	71,644.22	99,073.66	48,333.20

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21	2020-21	2021-22
						Original Budget	FYTD Activity	Original Budget
0958	GENESIS PREPARATORY SCHOOL							
GENESIS PREPARATORY SCHOOL	0958	4100	FOOD SERVICE FUND	1---	SALARIES	26,044.98		
GENESIS PREPARATORY SCHOOL	0958	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	14,415.59		
GENESIS PREPARATORY SCHOOL	0958	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	3,103.44		
GENESIS PREPARATORY SCHOOL	0958	4100	FOOD SERVICE FUND	4---	UTILITIES	1,501.85		
GENESIS PREPARATORY SCHOOL	0958	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	33,268.27		
GENESIS PREPARATORY SCHOOL	0958	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	418.76		
GENESIS PREPARATORY SCHOOL	0958	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	2,173.78		
GENESIS PREPARATORY SCHOOL	0958	4100	FOOD SERVICE FUND	9---	TRANSFERS	3,890.27		
GENESIS PREPARATORY SCHOOL	0958	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	84,816.94		
GENESIS PREPARATORY SCHOOL	0958	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	42,992.22		
GENESIS PREPARATORY SCHOOL	0958	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	14,011.54		
GENESIS PREPARATORY SCHOOL	0958	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	12,446.24		
GENESIS PREPARATORY SCHOOL	0958	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	69,450.00		
GENESIS PREPARATORY SCHOOL	0958	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES	14,738.98		
GENESIS PREPARATORY SCHOOL	0958	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF	14,738.98		
GENESIS PREPARATORY SCHOOL	0958	4420	GOV'S EMERGENCY ED RELIEF	3---	PURCHASED SERVICES	1,458.26		
GENESIS PREPARATORY SCHOOL	0958	4420	GOV'S EMERGENCY ED RELIEF	----	GOV'S EMERGENCY ED RELIEF	1,458.26		
GENESIS PREPARATORY SCHOOL	0958	----		----	GENESIS PREPARATORY SCHOOL	170,464.18		
0961	MICANOPY ACADEMY							
MICANOPY ACADEMY	0961	4100	FOOD SERVICE FUND	1---	SALARIES	13,019.50		10,693.89
MICANOPY ACADEMY	0961	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	7,206.15		6,013.30
MICANOPY ACADEMY	0961	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	1,551.36		2,017.48
MICANOPY ACADEMY	0961	4100	FOOD SERVICE FUND	4---	UTILITIES	750.74		851.89
MICANOPY ACADEMY	0961	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	16,630.30		19,563.10
MICANOPY ACADEMY	0961	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	209.34		277.50
MICANOPY ACADEMY	0961	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	1,086.65		1,289.29

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0961	MICANOPY ACADEMY							
MICANOPY ACADEMY	0961	4100	FOOD SERVICE FUND	9---	TRANSFERS	1,944.69		
MICANOPY ACADEMY	0961	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	42,398.73		40,706.45
MICANOPY ACADEMY	0961	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES			5,121.90
MICANOPY ACADEMY	0961	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS			5,121.90
MICANOPY ACADEMY	0961	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES	17,245.07		
MICANOPY ACADEMY	0961	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		883.87	
MICANOPY ACADEMY	0961	4410	SCHOOL EMERGENCY RELIEF	6---	CAPITAL OUTLAY		3,103.87	
MICANOPY ACADEMY	0961	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF	17,245.07	3,987.74	
MICANOPY ACADEMY	0961	4420	GOV'S EMERGENCY ED RELIEF	3---	PURCHASED SERVICES	1,706.21		
MICANOPY ACADEMY	0961	4420	GOV'S EMERGENCY ED RELIEF	----	GOV'S EMERGENCY ED RELIEF	1,706.21		
MICANOPY ACADEMY	0961	----		----	MICANOPY ACADEMY	61,350.01	3,987.74	45,828.35
0981	HEALTHY LEARNING ACADEMY							
HEALTHY LEARNING ACADEMY	0981	4100	FOOD SERVICE FUND	1---	SALARIES	6,466.81		1,866.30
HEALTHY LEARNING ACADEMY	0981	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	3,579.29		760.23
HEALTHY LEARNING ACADEMY	0981	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	770.58		978.70
HEALTHY LEARNING ACADEMY	0981	4100	FOOD SERVICE FUND	4---	UTILITIES	372.90		413.26
HEALTHY LEARNING ACADEMY	0981	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	8,260.31		9,490.13
HEALTHY LEARNING ACADEMY	0981	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	103.98		134.62
HEALTHY LEARNING ACADEMY	0981	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	539.73		625.44
HEALTHY LEARNING ACADEMY	0981	4100	FOOD SERVICE FUND	9---	TRANSFERS	965.93		
HEALTHY LEARNING ACADEMY	0981	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	21,059.53		14,268.68
HEALTHY LEARNING ACADEMY	0981	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES		2,194.05	5,846.37
HEALTHY LEARNING ACADEMY	0981	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS		2,194.05	5,846.37

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0981	HEALTHY LEARNING ACADEMY							
HEALTHY LEARNING ACADEMY	0981	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES	22,130.27	11,106.83	
HEALTHY LEARNING ACADEMY	0981	4410	SCHOOL EMERGENCY RELIEF	6---	CAPITAL OUTLAY		2,394.75	
HEALTHY LEARNING ACADEMY	0981	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF	22,130.27	13,501.58	
HEALTHY LEARNING ACADEMY	0981	4420	GOV'S EMERGENCY ED RELIEF	3---	PURCHASED SERVICES	2,189.55		
HEALTHY LEARNING ACADEMY	0981	4420	GOV'S EMERGENCY ED RELIEF	----	GOV'S EMERGENCY ED RELIEF	2,189.55		
HEALTHY LEARNING ACADEMY	0981	----		----	HEALTHY LEARNING ACADEMY	45,379.35	15,695.63	20,115.05
0991	SIA TECHNOLOGIES							
SIA TECHNOLOGIES	0991	4100	FOOD SERVICE FUND	1---	SALARIES	11,521.63		1,862.44
SIA TECHNOLOGIES	0991	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	6,377.09		674.80
SIA TECHNOLOGIES	0991	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	1,372.88		1,338.62
SIA TECHNOLOGIES	0991	4100	FOOD SERVICE FUND	4---	UTILITIES	664.38		565.24
SIA TECHNOLOGIES	0991	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	14,717.03		12,980.46
SIA TECHNOLOGIES	0991	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	185.25		184.10
SIA TECHNOLOGIES	0991	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	961.62		855.47
SIA TECHNOLOGIES	0991	4100	FOOD SERVICE FUND	9---	TRANSFERS	1,720.96		
SIA TECHNOLOGIES	0991	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	37,520.84		18,461.13
SIA TECHNOLOGIES	0991	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES	33,227.40		
SIA TECHNOLOGIES	0991	4410	SCHOOL EMERGENCY RELIEF	6---	CAPITAL OUTLAY		8,874.90	
SIA TECHNOLOGIES	0991	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF	33,227.40	8,874.90	
SIA TECHNOLOGIES	0991	4420	GOV'S EMERGENCY ED RELIEF	3---	PURCHASED SERVICES	3,287.49		
SIA TECHNOLOGIES	0991	4420	GOV'S EMERGENCY ED RELIEF	----	GOV'S EMERGENCY ED RELIEF	3,287.49		
SIA TECHNOLOGIES	0991	----		----	SIA TECHNOLOGIES	74,035.73	8,874.90	18,461.13

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
1003	North Central Florida Charter							
North Central Florida Charter	1003	4100	FOOD SERVICE FUND	1---	SALARIES	17,073.87		1,729.21
North Central Florida Charter	1003	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	9,450.20		626.52
North Central Florida Charter	1003	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	2,034.47		1,242.88
North Central Florida Charter	1003	4100	FOOD SERVICE FUND	4---	UTILITIES	984.54		524.81
North Central Florida Charter	1003	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	21,809.12		12,051.85
North Central Florida Charter	1003	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	274.51		170.94
North Central Florida Charter	1003	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	1,425.03		794.27
North Central Florida Charter	1003	4100	FOOD SERVICE FUND	9---	TRANSFERS	2,550.28		
North Central Florida Charter	1003	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	55,602.02		17,140.48
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	70,760.45	83,707.32	89,666.08
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	7,605.78		32.92
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	3,533.77	36,389.54	
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	81,900.00	120,096.86	89,699.00
North Central Florida Charter	1003	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES	42,812.28	23,520.74	
North Central Florida Charter	1003	4410	SCHOOL EMERGENCY RELIEF	5---	MATERIALS AND SUPPLIES		1,752.19	
North Central Florida Charter	1003	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF	42,812.28	25,272.93	
North Central Florida Charter	1003	4420	GOV'S EMERGENCY ED RELIEF	3---	PURCHASED SERVICES	4,235.82		
North Central Florida Charter	1003	4420	GOV'S EMERGENCY ED RELIEF	----	GOV'S EMERGENCY ED RELIEF	4,235.82		
North Central Florida Charter	1003	----		----	North Central Florida Charter	184,550.12	145,369.79	106,839.48
1011	ALACHUA LEARNING CENTER MIDDLE							
ALACHUA LEARNING CENTER MIDDLE	1011	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES			1,023.65
ALACHUA LEARNING CENTER MIDDLE	1011	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS			1,023.65
ALACHUA LEARNING CENTER MIDDLE	1011	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES	11,839.13		

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
1011	ALACHUA LEARNING CENTER MIDDLE							
ALACHUA LEARNING CENTER MIDDLE	1011	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF	11,839.13		
ALACHUA LEARNING CENTER MIDDLE	1011	4420	GOV'S EMERGENCY ED RELIEF	3---	PURCHASED SERVICES	1,171.35		
ALACHUA LEARNING CENTER MIDDLE	1011	4420	GOV'S EMERGENCY ED RELIEF	----	GOV'S EMERGENCY ED RELIEF	1,171.35		
ALACHUA LEARNING CENTER MIDDLE	1011	----		----	ALACHUA LEARNING CENTER MIDDLE	13,010.48		1,023.65
1012	BOULWARE SPRINGS CHARTER SCH							
BOULWARE SPRINGS CHARTER SCH	1012	4100	FOOD SERVICE FUND	1---	SALARIES	33,705.27		7,351.10
BOULWARE SPRINGS CHARTER SCH	1012	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	18,655.50		2,780.59
BOULWARE SPRINGS CHARTER SCH	1012	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	4,016.21		4,777.92
BOULWARE SPRINGS CHARTER SCH	1012	4100	FOOD SERVICE FUND	4---	UTILITIES	1,943.56		2,017.49
BOULWARE SPRINGS CHARTER SCH	1012	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	43,053.05		62,734.21
BOULWARE SPRINGS CHARTER SCH	1012	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	541.93		657.17
BOULWARE SPRINGS CHARTER SCH	1012	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	2,813.12		3,053.37
BOULWARE SPRINGS CHARTER SCH	1012	4100	FOOD SERVICE FUND	9---	TRANSFERS	5,034.47		
BOULWARE SPRINGS CHARTER SCH	1012	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	109,763.11		83,371.85
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	117,569.00	120,179.78	135,871.72
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES			3,500.47
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	12,000.00	41,822.59	101.00
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES		514.00	
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	129,569.00	162,516.37	139,473.19
BOULWARE SPRINGS CHARTER SCH	1012	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES	31,372.64	59,051.24	
BOULWARE SPRINGS CHARTER SCH	1012	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF	31,372.64	59,051.24	
BOULWARE SPRINGS CHARTER SCH	1012	4420	GOV'S EMERGENCY ED RELIEF	3---	PURCHASED SERVICES	3,103.99		
BOULWARE SPRINGS CHARTER SCH	1012	4420	GOV'S EMERGENCY ED RELIEF	----	GOV'S EMERGENCY ED RELIEF	3,103.99		

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
1012	BOULWARE SPRINGS CHARTER SCH							
BOULWARE SPRINGS CHARTER SCH	1012	----		----	BOULWARE SPRINGS CHARTER SCH	273,808.74	221,567.61	222,845.04
1013	RESILIENCE CHARTER							
RESILIENCE CHARTER	1013	4100	FOOD SERVICE FUND	1---	SALARIES	16,540.49		2,200.27
RESILIENCE CHARTER	1013	4100	FOOD SERVICE FUND	2---	EMPLOYEE BENEFITS	9,154.98		797.20
RESILIENCE CHARTER	1013	4100	FOOD SERVICE FUND	3---	PURCHASED SERVICES	1,970.92		1,581.61
RESILIENCE CHARTER	1013	4100	FOOD SERVICE FUND	4---	UTILITIES	953.79		667.83
RESILIENCE CHARTER	1013	4100	FOOD SERVICE FUND	5---	MATERIALS AND SUPPLIES	21,127.78		15,335.10
RESILIENCE CHARTER	1013	4100	FOOD SERVICE FUND	6---	CAPITAL OUTLAY	265.95		217.39
RESILIENCE CHARTER	1013	4100	FOOD SERVICE FUND	7---	OTHER EXPENSES	1,380.51		1,010.73
RESILIENCE CHARTER	1013	4100	FOOD SERVICE FUND	9---	TRANSFERS	2,470.61		
RESILIENCE CHARTER	1013	4100	FOOD SERVICE FUND	----	FOOD SERVICE FUND	53,865.03		21,810.13
RESILIENCE CHARTER	1013	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES		5,379.27	8,329.15
RESILIENCE CHARTER	1013	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS		5,379.27	8,329.15
RESILIENCE CHARTER	1013	4410	SCHOOL EMERGENCY RELIEF	3---	PURCHASED SERVICES	23,048.63	41,084.11	
RESILIENCE CHARTER	1013	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF	23,048.63	41,084.11	
RESILIENCE CHARTER	1013	4420	GOV'S EMERGENCY ED RELIEF	3---	PURCHASED SERVICES	2,280.41		
RESILIENCE CHARTER	1013	4420	GOV'S EMERGENCY ED RELIEF	----	GOV'S EMERGENCY ED RELIEF	2,280.41		
RESILIENCE CHARTER	1013	----		----	RESILIENCE CHARTER	79,194.07	46,463.38	30,139.28
7004	MIDDLE & HIGH ESCHOOL							
MIDDLE & HIGH ESCHOOL	7004	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		560,095.90	
MIDDLE & HIGH ESCHOOL	7004	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		169,323.94	

Alachua County, FL
 School Budget Summary Federal Thu State (Date: 6/2021)

Facility	Center	Fund	Fund	Obj	Obj	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
7004	MIDDLE & HIGH	ESCHOOL						
MIDDLE & HIGH ESCHOOL	7004	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		729,419.84	
MIDDLE & HIGH ESCHOOL	7004	----		----	MIDDLE & HIGH ESCHOOL		729,419.84	
7023	ELEMENTARY	ESCHOOL						
ELEMENTARY ESCHOOL	7023	4410	SCHOOL EMERGENCY RELIEF	1---	SALARIES		633,373.49	
ELEMENTARY ESCHOOL	7023	4410	SCHOOL EMERGENCY RELIEF	2---	EMPLOYEE BENEFITS		195,405.72	
ELEMENTARY ESCHOOL	7023	4410	SCHOOL EMERGENCY RELIEF	----	SCHOOL EMERGENCY RELIEF		828,779.21	
ELEMENTARY ESCHOOL	7023	----		----	ELEMENTARY ESCHOOL		828,779.21	
Grand Expense Totals						35,768,567.73	35,522,416.18	34,457,369.66

Number of Accounts: 6735

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

**Departmental Budget
Summary Report
General Funds**

Departmental Budget Summary

<u>Cost Center</u>	<u>Department</u>	<u>2020-21 Base Budget</u>	<u>2021-22 Base Budget</u>	<u>Increase (Decrease)</u>
9000	Superintendent's Office	\$ 45,000	\$ 43,500	\$ (1,500)
9007	Community Involvement	11,000	9,900	(1,100)
9008	Staff Attorney	10,000	9,000	(1,000)
9012	Equity & Community Outreach	10,000	9,000	(1,000)
9013	Instructional Administration	26,000	23,700	(2,300)
9014	FTE & State Reporting		5,300	5,300
9015	Finance	232,000	149,500	(82,500)
9016	Information Resources	215,000	193,500	(21,500)
9017	Office of Student Assignment	17,000	10,000	(7,000)
9018	Research and Evaluation - Testing	908,680	908,012	(668)
9021	Payroll	8,000	7,200	(800)
9023	Staff Development	268,500	196,500	(72,000)
9026	Personnel	115,000	103,500	(11,500)
9027	Learning Resources	6,000	5,400	(600)
9031	Energy Conservation	38,000	35,000	(3,000)
9030	Facilities	1,116,000	1,016,000	(100,000)
9032	Student Services	110,000	99,000	(11,000)
9034	Purchasing	8,400	10,560	2,160
9036	Transportation	1,875,000	1,762,500	(112,500)
9037	Adm. and Instr. Technology	99,000	89,100	(9,900)
9039	Physical Distribution	53,000	50,000	(3,000)
9041	Volunteer Office	28,000	25,200	(2,800)
9042	Adult Education	407,000	366,000	(41,000)
9043	Project Development	4,000	3,600	(400)
9044	Curriculum	70,000	63,000	(7,000)
9045	Career & Tech Education	67,000	60,300	(6,700)
9046	Exceptional Student Education	40,000	36,000	(4,000)
9047	Parent Academy	20,000	18,000	(2,000)
9050	Planning & Construction	15,000	13,500	(1,500)
9064	Voice Communications	813,000	806,700	(6,300)
9068	Risk Management	4,000	3,600	(400)
9075	Instructional Media	58,000	52,200	(5,800)
	Total	<u>\$ 6,697,580</u>	<u>\$ 6,184,272</u>	<u>\$ (513,308)</u>

Alachua County, FL
General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21	2020-21	2021-22
				Original Budget	FYTD Activity	Original Budget
9000	SUPERINTENDENT					
SUPERINTENDENT	9000 GENERAL ADMINISTRATION	1100	ADMINISTRATIVE SALARIES	290,981.00	428,557.51	175,000.00
SUPERINTENDENT	9000 GENERAL ADMINISTRATION	1600	OTHER SUPPORT PERSONNEL	175,049.28	172,576.36	186,096.96
SUPERINTENDENT	9000 GENERAL ADMINISTRATION	2100	RETIREMENT	84,075.95	113,540.06	106,200.70
SUPERINTENDENT	9000 GENERAL ADMINISTRATION	2200	SOCIAL SECURITY	33,420.24	38,881.46	25,474.29
SUPERINTENDENT	9000 GENERAL ADMINISTRATION	2300	GROUP INSURANCE	25,887.80	30,736.38	31,091.60
SUPERINTENDENT	9000 GENERAL ADMINISTRATION	2900	OTHER EMPLOYEE BENEFITS	2,376.75	2,319.47	1,841.60
SUPERINTENDENT	9000 GENERAL ADMINISTRATION	2910	TERMINAL SICK PAY	5,825.38	5,684.88	4,513.71
SUPERINTENDENT	9000 GENERAL ADMINISTRATION	3100	PROF AND TECH SERVICES	2,000.00		1,000.00
SUPERINTENDENT	9000 GENERAL ADMINISTRATION	3300	TRAVEL	6,000.00	2,541.51	600.00
SUPERINTENDENT	9000 GENERAL ADMINISTRATION	3500	EQUIPMENT MAINTENANCE	2,000.00		500.00
SUPERINTENDENT	9000 GENERAL ADMINISTRATION	3590	TECH-RELATED REPAIRS & MAINT		298.00	
SUPERINTENDENT	9000 GENERAL ADMINISTRATION	3600	RENTALS	6,000.00		1,000.00
SUPERINTENDENT	9000 GENERAL ADMINISTRATION	3620	COPIER METER READING	9,000.00	5,707.55	4,000.00
SUPERINTENDENT	9000 GENERAL ADMINISTRATION	3720	POSTAGE	200.00		200.00
SUPERINTENDENT	9000 GENERAL ADMINISTRATION	3750	DISCRETIONARY TELEPHONE	3,500.00	1,702.54	2,000.00
SUPERINTENDENT	9000 GENERAL ADMINISTRATION	3900	OTHER PURCHASE SERVICES	500.00	1,066.80	500.00
SUPERINTENDENT	9000 GENERAL ADMINISTRATION	4500	GASOLINE	500.00	282.43	500.00
SUPERINTENDENT	9000 GENERAL ADMINISTRATION	5100	SUPPLIES	5,000.00	4,403.19	5,000.00
SUPERINTENDENT	9000 GENERAL ADMINISTRATION	5200	TEXTBOOKS	600.00		600.00
SUPERINTENDENT	9000 GENERAL ADMINISTRATION	5600	TIRES AND TUBES	200.00		100.00
SUPERINTENDENT	9000 GENERAL ADMINISTRATION	6420	NON-INVENTORY EQUIPMENT	2,500.00	2,133.38	2,000.00
SUPERINTENDENT	9000 GENERAL ADMINISTRATION	6430	CAP COMP HW/TECH REL INFRASTR		4,594.47	
SUPERINTENDENT	9000 GENERAL ADMINISTRATION	6440	NON-INVENT. COMPUTER EQUIPMENT	3,000.00	2,467.49	2,000.00
SUPERINTENDENT	9000 GENERAL ADMINISTRATION	6490	TECHNOLOGY EQUIPMENT NON CAP		132.17	
SUPERINTENDENT	9000 GENERAL ADMINISTRATION	7300	DUES AND FEES	2,500.00	18,127.19	19,000.00
SUPERINTENDENT	9000 GENERAL ADMINISTRATION	7500	OTHER PERSONAL SERVICES		5,775.75	4,500.00
SUPERINTENDENT	9000 GENERAL ADMINISTRATION	----	GENERAL ADMINISTRATION	661,116.40	841,528.59	573,718.86
SUPERINTENDENT	9000 INTERNAL SERVICES	1600	OTHER SUPPORT PERSONNEL	28,667.52	29,267.52	28,929.60
SUPERINTENDENT	9000 INTERNAL SERVICES	2100	RETIREMENT	2,866.75	2,866.80	3,130.18
SUPERINTENDENT	9000 INTERNAL SERVICES	2200	SOCIAL SECURITY	2,158.58	2,206.11	2,181.03
SUPERINTENDENT	9000 INTERNAL SERVICES	2300	GROUP INSURANCE	7,101.00	7,313.13	7,539.40
SUPERINTENDENT	9000 INTERNAL SERVICES	2900	OTHER EMPLOYEE BENEFITS	146.20	146.16	147.54
SUPERINTENDENT	9000 INTERNAL SERVICES	2910	TERMINAL SICK PAY	358.34	358.32	361.62
SUPERINTENDENT	9000 INTERNAL SERVICES	----	INTERNAL SERVICES	41,298.39	42,158.04	42,289.37

Alachua County, FL
General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9000	SUPERINTENDENT					
SUPERINTENDENT	9000	1610	OPERATION OF PLANT OTHER SUPPORT PERSONNEL	30,000.00		30,000.00
SUPERINTENDENT	9000	2000	OPERATION OF PLANT EMPLOYEE BENEFITS	5,301.00		5,301.00
SUPERINTENDENT	9000	----	OPERATION OF PLANT OPERATION OF PLANT	35,301.00		35,301.00
SUPERINTENDENT	9000	----	SUPERINTENDENT SUPERINTENDENT	737,715.79	883,686.63	651,309.23
9001	ADMINISTRATION					
ADMINISTRATION	9001	2900	REGULAR EDUCATION OTHER EMPLOYEE BENEFITS		92,186.00	
ADMINISTRATION	9001	----	REGULAR EDUCATION REGULAR EDUCATION		92,186.00	
ADMINISTRATION	9001	1700	BOARD OF EDUCATION BOARD MEMBERS & ATTORNEYS	192,960.00	200,296.22	201,435.00
ADMINISTRATION	9001	2100	BOARD OF EDUCATION RETIREMENT	69,450.17	99,261.13	90,089.81
ADMINISTRATION	9001	2200	BOARD OF EDUCATION SOCIAL SECURITY	14,267.71	14,272.88	13,692.41
ADMINISTRATION	9001	2300	BOARD OF EDUCATION GROUP INSURANCE	32,514.40	32,673.71	43,244.60
ADMINISTRATION	9001	2500	BOARD OF EDUCATION UNEMPLOYMENT COMPENSATION	40,000.00	319,009.71	40,000.00
ADMINISTRATION	9001	2900	BOARD OF EDUCATION OTHER EMPLOYEE BENEFITS	984.10	739.54	1,027.30
ADMINISTRATION	9001	2910	BOARD OF EDUCATION TERMINAL SICK PAY	2,412.00	2,315.86	2,517.95
ADMINISTRATION	9001	3100	BOARD OF EDUCATION PROF AND TECH SERVICES	115,000.00	220,164.76	115,000.00
ADMINISTRATION	9001	3300	BOARD OF EDUCATION TRAVEL	10,000.00	2,346.70	10,000.00
ADMINISTRATION	9001	3690	BOARD OF EDUCATION TECHNOLOGY RELATED RENTALS		11,600.00	
ADMINISTRATION	9001	3900	BOARD OF EDUCATION OTHER PURCHASE SERVICES	35,000.00	37,872.83	35,000.00
ADMINISTRATION	9001	5300	BOARD OF EDUCATION PERIODICALS		1,012.65	
ADMINISTRATION	9001	7300	BOARD OF EDUCATION DUES AND FEES	320,000.00	327,694.45	320,000.00
ADMINISTRATION	9001	----	BOARD OF EDUCATION BOARD OF EDUCATION	832,588.38	1,269,260.44	872,007.07
ADMINISTRATION	9001	2100	GENERAL ADMINISTRATION RETIREMENT		28,236.41	
ADMINISTRATION	9001	2300	GENERAL ADMINISTRATION GROUP INSURANCE		261,208.33	
ADMINISTRATION	9001	3100	GENERAL ADMINISTRATION PROF AND TECH SERVICES	15,942.78	11,070.00	15,942.78
ADMINISTRATION	9001	7990	GENERAL ADMINISTRATION PAYROLL EXPENSES		7,206.56CR	
ADMINISTRATION	9001	----	GENERAL ADMINISTRATION GENERAL ADMINISTRATION	15,942.78	293,308.18	15,942.78

Alachua County, FL
General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9001	ADMINISTRATION					
ADMINISTRATION	9001	INTERNAL SERVICES	3600 RENTALS		2,892.11	
ADMINISTRATION	9001	INTERNAL SERVICES	3720 POSTAGE	21,000.00	16,990.14	21,000.00
ADMINISTRATION	9001	INTERNAL SERVICES	---- INTERNAL SERVICES	21,000.00	19,882.25	21,000.00
ADMINISTRATION	9001	OTHER CENTRAL SERVICES	3900 OTHER PURCHASE SERVICES	45,000.00	48,392.80	45,000.00
ADMINISTRATION	9001	OTHER CENTRAL SERVICES	---- OTHER CENTRAL SERVICES	45,000.00	48,392.80	45,000.00
ADMINISTRATION	9001	PUPIL TRANSPORTATION	1500 AIDES & PARAPROF. SALARIES		368.42	
ADMINISTRATION	9001	PUPIL TRANSPORTATION	2100 RETIREMENT		2.22	
ADMINISTRATION	9001	PUPIL TRANSPORTATION	2200 SOCIAL SECURITY		27.46	
ADMINISTRATION	9001	PUPIL TRANSPORTATION	---- PUPIL TRANSPORTATION		398.10	
ADMINISTRATION	9001	OPERATION OF PLANT	2400 WORKMAN'S COMPENSATION		16,445.58	
ADMINISTRATION	9001	OPERATION OF PLANT	3200 INSURANCE BOND PREMIUM	4,176,511.00	4,010,479.78	4,664,218.00
ADMINISTRATION	9001	OPERATION OF PLANT	3810 WATER	21,481.90	13,430.37	13,743.60
ADMINISTRATION	9001	OPERATION OF PLANT	3820 SEWAGE	15,696.94	13,212.36	13,383.41
ADMINISTRATION	9001	OPERATION OF PLANT	3840 GARBAGE COLLECTION	36,801.31	33,423.08	37,178.75
ADMINISTRATION	9001	OPERATION OF PLANT	4100 NATURAL GAS	13,011.64	9,509.32	11,582.88
ADMINISTRATION	9001	OPERATION OF PLANT	4300 ELECTRICITY	342,236.08	300,943.89	312,425.23
ADMINISTRATION	9001	OPERATION OF PLANT	---- OPERATION OF PLANT	4,605,738.87	4,397,444.38	5,052,531.87
ADMINISTRATION	9001		---- ADMINISTRATION	5,520,270.03	6,120,872.15	6,006,481.72
9006	SCHOOL RESOURCES					
SCHOOL RESOURCES	9006	REGULAR EDUCATION	1210 TEACHER SALARIES	7,046,642.81		2,797,826.21
SCHOOL RESOURCES	9006	REGULAR EDUCATION	2000 EMPLOYEE BENEFITS	511,239.59		417,450.50
SCHOOL RESOURCES	9006	REGULAR EDUCATION	2100 RETIREMENT	389,294.76		36,920.76
SCHOOL RESOURCES	9006	REGULAR EDUCATION	2200 SOCIAL SECURITY	296,322.52		26,562.37
SCHOOL RESOURCES	9006	REGULAR EDUCATION	2900 OTHER EMPLOYEE BENEFITS	19,854.03		1,740.26

Alachua County, FL
 General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9006	SCHOOL RESOURCES					
SCHOOL RESOURCES	9006	REGULAR EDUCATION	2910 TERMINAL SICK PAY	48,661.85		4,265.34
SCHOOL RESOURCES	9006	REGULAR EDUCATION	3900 OTHER PURCHASE SERVICES	1,450,000.00	1,526,437.64	
SCHOOL RESOURCES	9006	REGULAR EDUCATION	5000 MATERIALS AND SUPPLIES	2,250,402.68	700.95CR	2,298,806.27
SCHOOL RESOURCES	9006	REGULAR EDUCATION	7500 OTHER PERSONAL SERVICES	6,000.00		6,000.00
SCHOOL RESOURCES	9006	REGULAR EDUCATION	---- REGULAR EDUCATION	12,018,418.24	1,525,736.69	5,589,571.71
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	696,389.09		524,395.72
SCHOOL RESOURCES	9006	VOCATIONAL ED	---- VOCATIONAL ED	696,389.09		524,395.72
SCHOOL RESOURCES	9006	PUPIL PERSONNEL SERVICES	1310 OTHER INSTR. PERS. SALARIES	125,000.00		
SCHOOL RESOURCES	9006	PUPIL PERSONNEL SERVICES	2000 EMPLOYEE BENEFITS	21,650.00		
SCHOOL RESOURCES	9006	PUPIL PERSONNEL SERVICES	---- PUPIL PERSONNEL SERVICES	146,650.00		
SCHOOL RESOURCES	9006	PSYCHOLOGICAL SERVICES	3100 PROF AND TECH SERVICES	20,188.59CR		216,089.09
SCHOOL RESOURCES	9006	PSYCHOLOGICAL SERVICES	---- PSYCHOLOGICAL SERVICES	20,188.59CR		216,089.09
SCHOOL RESOURCES	9006	INSTRUCTIONAL MEDIA SERVICES	1310 OTHER INSTR. PERS. SALARIES	35,000.00		
SCHOOL RESOURCES	9006	INSTRUCTIONAL MEDIA SERVICES	2000 EMPLOYEE BENEFITS	6,062.00		
SCHOOL RESOURCES	9006	INSTRUCTIONAL MEDIA SERVICES	---- INSTRUCTIONAL MEDIA SERVICES	41,062.00		
SCHOOL RESOURCES	9006	INSTR/CURRIC DEVELOPMENT SERV	1310 OTHER INSTR. PERS. SALARIES	61,000.00		
SCHOOL RESOURCES	9006	INSTR/CURRIC DEVELOPMENT SERV	2000 EMPLOYEE BENEFITS	10,565.00		
SCHOOL RESOURCES	9006	INSTR/CURRIC DEVELOPMENT SERV	3300 TRAVEL	5,000.00		5,000.00
SCHOOL RESOURCES	9006	INSTR/CURRIC DEVELOPMENT SERV	---- INSTR/CURRIC DEVELOPMENT SERV	76,565.00		5,000.00
SCHOOL RESOURCES	9006	SCHOOL ADMINISTRATION	1610 OTHER SUPPORT PERSONNEL	5,000.00		
SCHOOL RESOURCES	9006	SCHOOL ADMINISTRATION	2000 EMPLOYEE BENEFITS	866.00		

Alachua County, FL
General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9006	SCHOOL RESOURCES					
SCHOOL RESOURCES	9006	SCHOOL ADMINISTRATION	---- SCHOOL ADMINISTRATION	5,866.00		
SCHOOL RESOURCES	9006	FACILITIES ACQUIS & CONSTRU	3600 RENTALS			800,000.00
SCHOOL RESOURCES	9006	FACILITIES ACQUIS & CONSTRU	---- FACILITIES ACQUIS & CONSTRU			800,000.00
SCHOOL RESOURCES	9006	FAC ACQUISITIONS & CONSTR-CURR	7940 CHARTER SCHOOL CAPITAL OUTLAY	1,100,000.00		1,100,000.00
SCHOOL RESOURCES	9006	FAC ACQUISITIONS & CONSTR-CURR	---- FAC ACQUISITIONS & CONSTR-CURR	1,100,000.00		1,100,000.00
SCHOOL RESOURCES	9006	PUPIL TRANSPORTATION	1610 OTHER SUPPORT PERSONNEL	115,000.00		
SCHOOL RESOURCES	9006	PUPIL TRANSPORTATION	2000 EMPLOYEE BENEFITS	19,918.00		
SCHOOL RESOURCES	9006	PUPIL TRANSPORTATION	7500 OTHER PERSONAL SERVICES	75,000.00		
SCHOOL RESOURCES	9006	PUPIL TRANSPORTATION	---- PUPIL TRANSPORTATION	209,918.00		
SCHOOL RESOURCES	9006		---- SCHOOL RESOURCES	14,298,143.74	1,525,736.69	8,258,520.52
9007	COMMUNITY INVOLVEMENT					
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	1100 ADMINISTRATIVE SALARIES	104,610.00	105,210.00	104,610.00
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	1600 OTHER SUPPORT PERSONNEL	46,126.08	58,441.82	149,929.96
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	2100 RETIREMENT	15,073.61	15,086.17	25,184.60
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	2200 SOCIAL SECURITY	11,370.16	12,371.20	19,342.44
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	2300 GROUP INSURANCE	15,168.64	18,130.28	33,642.68
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	2900 OTHER EMPLOYEE BENEFITS	768.75	822.36	1,298.15
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	2910 TERMINAL SICK PAY	1,884.21	2,015.52	2,518.74
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	3100 PROF AND TECH SERVICES		27,878.00	
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	3300 TRAVEL	625.00		960.00
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	3600 RENTALS	1,000.00		
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	3690 TECHNOLOGY RELATED RENTALS		99.00	
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	3750 DISCRETIONARY TELEPHONE		1,299.99	1,000.00
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	3900 OTHER PURCHASE SERVICES	14,000.00	12,810.25	14,000.00
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	3990 OTHER TECH RELATED PURCH SERVS	300.00	562.92	1,000.00

Alachua County, FL
 General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9007	COMMUNITY INVOLVEMENT					
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	5100 SUPPLIES	5,000.00	5,062.15	2,500.00
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	5191 TECHNOLOGY RELATED SUPPLIES		13.38	
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	5300 PERIODICALS	75.00	222.24	
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	5390 TECH RELATED PERIODICALS		330.96	140.00
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	6420 NON-INVENTORY EQUIPMENT		450.91	300.00
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT		12.99	
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	7300 DUES AND FEES		87.50	
COMMUNITY INVOLVEMENT	9007	INFORMATION SERVICES	---- INFORMATION SERVICES	216,001.45	260,907.64	356,426.57
COMMUNITY INVOLVEMENT	9007	STAFF SERVICES	3300 TRAVEL			1,000.00
COMMUNITY INVOLVEMENT	9007	STAFF SERVICES	5100 SUPPLIES			38,000.00
COMMUNITY INVOLVEMENT	9007	STAFF SERVICES	7300 DUES AND FEES			1,000.00
COMMUNITY INVOLVEMENT	9007	STAFF SERVICES	---- STAFF SERVICES			40,000.00
COMMUNITY INVOLVEMENT	9007		---- COMMUNITY INVOLVEMENT	216,001.45	260,907.64	396,426.57
9008	STAFF ATTORNEY					
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	1100 ADMINISTRATIVE SALARIES	116,476.00	125,553.32	116,476.00
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	1600 OTHER SUPPORT PERSONNEL	115,274.88	116,474.88	117,109.44
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	2100 RETIREMENT	23,175.09	23,998.52	25,273.94
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	2200 SOCIAL SECURITY	16,143.94	17,584.99	17,176.90
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	2300 GROUP INSURANCE	21,530.20	19,008.96	15,089.20
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	2900 OTHER EMPLOYEE BENEFITS	1,181.93	1,077.12	1,191.29
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	2910 TERMINAL SICK PAY	2,896.89	2,639.80	2,919.82
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	3300 TRAVEL	2,400.00		2,400.00
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	3690 TECHNOLOGY RELATED RENTALS	2,700.00	1,865.30	2,700.00
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	3720 POSTAGE		36.39	
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	3750 DISCRETIONARY TELEPHONE		149.89	
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	3900 OTHER PURCHASE SERVICES		127.50	
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	5100 SUPPLIES	900.00	538.91	900.00
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	5200 TEXTBOOKS	600.00	276.68	600.00
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	5300 PERIODICALS	600.00	254.50	600.00

Alachua County, FL
General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9008	STAFF ATTORNEY					
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	6420 NON-INVENTORY EQUIPMENT	1,000.00	1,251.63	500.00
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	6440 NON-INVENT. COMPUTER EQUIPMENT	1,000.00	1,522.27	500.00
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	7300 DUES AND FEES	800.00	374.73	800.00
STAFF ATTORNEY	9008	GENERAL ADMINISTRATION	----	306,678.93	312,735.39	304,236.59
STAFF ATTORNEY	9008	OPERATION OF PLANT	3750 DISCRETIONARY TELEPHONE		468.91	
STAFF ATTORNEY	9008	OPERATION OF PLANT	----		468.91	
STAFF ATTORNEY	9008		----	306,678.93	313,204.30	304,236.59
9010	SECURITY OFFICE					
SECURITY OFFICE	9010	OPERATION OF PLANT	1100 ADMINISTRATIVE SALARIES	88,330.00	88,930.00	89,213.00
SECURITY OFFICE	9010	OPERATION OF PLANT	1600 OTHER SUPPORT PERSONNEL	51,287.04	54,507.84	133,862.20
SECURITY OFFICE	9010	OPERATION OF PLANT	2100 RETIREMENT	26,725.39	26,987.48	37,581.14
SECURITY OFFICE	9010	OPERATION OF PLANT	2200 SOCIAL SECURITY	10,571.26	10,857.05	17,065.25
SECURITY OFFICE	9010	OPERATION OF PLANT	2300 GROUP INSURANCE	14,218.60	14,649.62	25,750.08
SECURITY OFFICE	9010	OPERATION OF PLANT	2900 OTHER EMPLOYEE BENEFITS	712.04	725.45	1,137.69
SECURITY OFFICE	9010	OPERATION OF PLANT	2910 TERMINAL SICK PAY	1,745.22	1,778.03	
SECURITY OFFICE	9010	OPERATION OF PLANT	----	193,589.55	198,435.47	304,609.36
SECURITY OFFICE	9010	ADMINISTRATIVE TECHNOLOGY SERV	1100 ADMINISTRATIVE SALARIES			71,158.00
SECURITY OFFICE	9010	ADMINISTRATIVE TECHNOLOGY SERV	2100 RETIREMENT			7,699.30
SECURITY OFFICE	9010	ADMINISTRATIVE TECHNOLOGY SERV	2200 SOCIAL SECURITY			5,443.59
SECURITY OFFICE	9010	ADMINISTRATIVE TECHNOLOGY SERV	2300 GROUP INSURANCE			8,583.36
SECURITY OFFICE	9010	ADMINISTRATIVE TECHNOLOGY SERV	2900 OTHER EMPLOYEE BENEFITS			362.91
SECURITY OFFICE	9010	ADMINISTRATIVE TECHNOLOGY SERV	----			93,247.16
SECURITY OFFICE	9010		----	193,589.55	198,435.47	397,856.52

Alachua County, FL
General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9012	EQUITY & COMMUNITY OUTREACH					
EQUITY & COMMUNITY OUTREACH	9012	REGULAR EDUCATION	3690 TECHNOLOGY RELATED RENTALS		29,933.00	
EQUITY & COMMUNITY OUTREACH	9012	REGULAR EDUCATION	3900 OTHER PURCHASE SERVICES	34,673.00		26,124.00
EQUITY & COMMUNITY OUTREACH	9012	REGULAR EDUCATION	----	34,673.00	29,933.00	26,124.00
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	1100 ADMINISTRATIVE SALARIES	101,534.00	129,350.12	99,334.00
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	1300 OTHER INSTR. PERS. SALARIES	50,087.00	54,083.70	51,313.00
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	1600 OTHER SUPPORT PERSONNEL		15,001.80	38,787.84
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	2100 RETIREMENT	15,162.10	22,781.05	20,496.85
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	2200 SOCIAL SECURITY	11,532.98	11,644.82	13,599.95
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	2300 GROUP INSURANCE	14,218.60	17,402.30	24,422.56
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	2900 OTHER EMPLOYEE BENEFITS	773.26	803.90	966.12
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	2910 TERMINAL SICK PAY	1,895.27	1,970.42	1,126.26
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	3300 TRAVEL	5,000.00	26.12	4,000.00
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	3900 OTHER PURCHASE SERVICES		58.00	1,000.00
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	5100 SUPPLIES		621.76	4,000.00
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	5200 TEXTBOOKS		4,885.21	
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	6420 NON-INVENTORY EQUIPMENT		64.17	
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	6440 NON-INVENT. COMPUTER EQUIPMENT		356.37	
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	7300 DUES AND FEES		260.00	
EQUITY & COMMUNITY OUTREACH	9012	GENERAL ADMINISTRATION	----	200,203.21	259,309.74	259,046.58
EQUITY & COMMUNITY OUTREACH	9012	STAFF SERVICES	3300 TRAVEL	5,000.00		
EQUITY & COMMUNITY OUTREACH	9012	STAFF SERVICES	----	5,000.00		
EQUITY & COMMUNITY OUTREACH	9012	COMMUNITY SERVICES	1100 ADMINISTRATIVE SALARIES			79,171.00
EQUITY & COMMUNITY OUTREACH	9012	COMMUNITY SERVICES	2100 RETIREMENT			8,566.30
EQUITY & COMMUNITY OUTREACH	9012	COMMUNITY SERVICES	2200 SOCIAL SECURITY			6,056.58
EQUITY & COMMUNITY OUTREACH	9012	COMMUNITY SERVICES	2300 GROUP INSURANCE			8,583.36
EQUITY & COMMUNITY OUTREACH	9012	COMMUNITY SERVICES	2900 OTHER EMPLOYEE BENEFITS			403.77
EQUITY & COMMUNITY OUTREACH	9012	COMMUNITY SERVICES	2910 TERMINAL SICK PAY			989.64
EQUITY & COMMUNITY OUTREACH	9012	COMMUNITY SERVICES	----			103,770.65
EQUITY & COMMUNITY OUTREACH	9012	----	----	239,876.21	289,242.74	388,941.23

Alachua County, FL
General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9012	EQUITY & COMMUNITY OUTREACH					
=====						
9013	INSTRUCTIONAL ADMINISTRATION					
INSTRUCTIONAL ADMINISTRATION	9013	REGULAR EDUCATION	1200 TEACHER SALARIES	574,194.68		646,904.00
INSTRUCTIONAL ADMINISTRATION	9013	REGULAR EDUCATION	2100 RETIREMENT	57,419.47		2,251.40
INSTRUCTIONAL ADMINISTRATION	9013	REGULAR EDUCATION	2200 SOCIAL SECURITY	43,925.95		49,488.24
INSTRUCTIONAL ADMINISTRATION	9013	REGULAR EDUCATION	2300 GROUP INSURANCE	87,219.60		
INSTRUCTIONAL ADMINISTRATION	9013	REGULAR EDUCATION	2900 OTHER EMPLOYEE BENEFITS	2,928.39		3,299.18
INSTRUCTIONAL ADMINISTRATION	9013	REGULAR EDUCATION	2910 TERMINAL SICK PAY	7,177.43		8,086.31
INSTRUCTIONAL ADMINISTRATION	9013	REGULAR EDUCATION	5100 SUPPLIES	650.00		650.00
				773,515.52		710,679.13
=====						
INSTRUCTIONAL ADMINISTRATION	9013	ATTEND AND SOCIAL WK	3750 DISCRETIONARY TELEPHONE	400.00	40.21	400.00
INSTRUCTIONAL ADMINISTRATION	9013	ATTEND AND SOCIAL WK	4500 GASOLINE	800.00	302.69	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	97.13	700.00
INSTRUCTIONAL ADMINISTRATION	9013	ATTEND AND SOCIAL WK	5600 TIRES AND TUBES	1,000.00		1,000.00
				3,000.00	440.03	3,000.00
=====						
INSTRUCTIONAL ADMINISTRATION	9013	SCHOOL ADMINISTRATION	5100 SUPPLIES	30.00		
				30.00		
=====						
INSTRUCTIONAL ADMINISTRATION	9013	INFORMATION SERVICES	5100 SUPPLIES	1,000.00		
				1,000.00		
=====						
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	1600 OTHER SUPPORT PERSONNEL	24,837.12	25,437.12	25,119.36
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	2100 RETIREMENT	2,483.71	2,483.76	2,717.91
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	2200 SOCIAL SECURITY	1,900.04	1,934.95	1,904.04
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	2300 GROUP INSURANCE	7,311.60	6,767.55	7,544.60
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	2900 OTHER EMPLOYEE BENEFITS	126.67	126.69	128.11
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	2910 TERMINAL SICK PAY	310.46	310.56	313.99
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	3300 TRAVEL		53.40	

Alachua County, FL
General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9013	INSTRUCTIONAL ADMINISTRATION					
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	3500 EQUIPMENT MAINTENANCE	4,000.00	11,056.95	4,000.00
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	3600 RENTALS		602.75CR	
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	3900 OTHER PURCHASE SERVICES	750.00	690.00	700.00
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	4500 GASOLINE	900.00	553.29	900.00
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	4600 DIESEL	650.00	248.55	650.00
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	5100 SUPPLIES	14,320.00	7,605.61	12,000.00
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	6420 NON-INVENTORY EQUIPMENT	1,700.00	3,197.95	1,800.00
INSTRUCTIONAL ADMINISTRATION	9013	OPERATION OF PLANT	---- OPERATION OF PLANT	59,289.60	59,863.63	57,778.01
INSTRUCTIONAL ADMINISTRATION	9013	MAINTENANCE OF PLANT	1600 OTHER SUPPORT PERSONNEL	41,912.64	49,595.35	42,295.68
INSTRUCTIONAL ADMINISTRATION	9013	MAINTENANCE OF PLANT	2100 RETIREMENT	4,191.26	4,977.69	4,576.39
INSTRUCTIONAL ADMINISTRATION	9013	MAINTENANCE OF PLANT	2200 SOCIAL SECURITY	3,155.30	3,801.19	3,183.95
INSTRUCTIONAL ADMINISTRATION	9013	MAINTENANCE OF PLANT	2300 GROUP INSURANCE	7,101.00	7,865.40	7,544.60
INSTRUCTIONAL ADMINISTRATION	9013	MAINTENANCE OF PLANT	2900 OTHER EMPLOYEE BENEFITS	213.75	253.86	215.71
INSTRUCTIONAL ADMINISTRATION	9013	MAINTENANCE OF PLANT	2910 TERMINAL SICK PAY	523.91	622.05	528.70
INSTRUCTIONAL ADMINISTRATION	9013	MAINTENANCE OF PLANT	---- MAINTENANCE OF PLANT	57,097.86	67,115.54	58,345.03
INSTRUCTIONAL ADMINISTRATION	9013		---- INSTRUCTIONAL ADMINISTRATION	893,932.98	127,419.20	829,802.17
9014	FTE & STATE REPORTING					
FTE & STATE REPORTING	9014	INSTRUCTION RELATED TECHNOLOGY	1600 OTHER SUPPORT PERSONNEL		41,503.58	222,566.40
FTE & STATE REPORTING	9014	INSTRUCTION RELATED TECHNOLOGY	2100 RETIREMENT		4,150.36	24,081.68
FTE & STATE REPORTING	9014	INSTRUCTION RELATED TECHNOLOGY	2200 SOCIAL SECURITY		3,034.66	16,136.06
FTE & STATE REPORTING	9014	INSTRUCTION RELATED TECHNOLOGY	2300 GROUP INSURANCE		3,142.75	17,828.20
FTE & STATE REPORTING	9014	INSTRUCTION RELATED TECHNOLOGY	2900 OTHER EMPLOYEE BENEFITS		211.64	1,135.08
FTE & STATE REPORTING	9014	INSTRUCTION RELATED TECHNOLOGY	2910 TERMINAL SICK PAY		518.78	2,782.08
FTE & STATE REPORTING	9014	INSTRUCTION RELATED TECHNOLOGY	---- INSTRUCTION RELATED TECHNOLOGY		52,561.77	284,529.50
FTE & STATE REPORTING	9014	GENERAL ADMINISTRATION	1100 ADMINISTRATIVE SALARIES		17,385.81	92,835.00
FTE & STATE REPORTING	9014	GENERAL ADMINISTRATION	2100 RETIREMENT		1,738.58	10,044.75
FTE & STATE REPORTING	9014	GENERAL ADMINISTRATION	2200 SOCIAL SECURITY		1,294.68	6,902.36

Alachua County, FL
General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9014	FTE & STATE REPORTING					
FTE & STATE REPORTING	9014	GENERAL ADMINISTRATION	2300 GROUP INSURANCE		846.57	4,783.40
FTE & STATE REPORTING	9014	GENERAL ADMINISTRATION	2900 OTHER EMPLOYEE BENEFITS		88.66	473.46
FTE & STATE REPORTING	9014	GENERAL ADMINISTRATION	2910 TERMINAL SICK PAY		217.32	1,160.44
FTE & STATE REPORTING	9014	GENERAL ADMINISTRATION	---- GENERAL ADMINISTRATION		21,571.62	116,199.41
FTE & STATE REPORTING	9014	STAFF SERVICES	3300 TRAVEL		150.00	
FTE & STATE REPORTING	9014	STAFF SERVICES	---- STAFF SERVICES		150.00	
FTE & STATE REPORTING	9014	STATISTICAL SERVICES	3300 TRAVEL			700.00
FTE & STATE REPORTING	9014	STATISTICAL SERVICES	3600 RENTALS			2,000.00
FTE & STATE REPORTING	9014	STATISTICAL SERVICES	3620 COPIER METER READING			400.00
FTE & STATE REPORTING	9014	STATISTICAL SERVICES	5100 SUPPLIES		183.50	2,200.00
FTE & STATE REPORTING	9014	STATISTICAL SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT		98.07	
FTE & STATE REPORTING	9014	STATISTICAL SERVICES	---- STATISTICAL SERVICES		281.57	5,300.00
FTE & STATE REPORTING	9014		---- FTE & STATE REPORTING		74,564.96	406,028.91
9015	FINANCE					
FINANCE	9015	BOARD OF EDUCATION	3100 PROF AND TECH SERVICES		159,276.12	100,000.00
FINANCE	9015	BOARD OF EDUCATION	---- BOARD OF EDUCATION		159,276.12	100,000.00
FINANCE	9015	FISCAL SERVICES	1100 ADMINISTRATIVE SALARIES	108,638.00	128,867.66	260,846.00
FINANCE	9015	FISCAL SERVICES	1600 OTHER SUPPORT PERSONNEL	922,844.16	953,065.70	930,242.88
FINANCE	9015	FISCAL SERVICES	2100 RETIREMENT	107,199.47	111,093.60	133,326.88
FINANCE	9015	FISCAL SERVICES	2200 SOCIAL SECURITY	76,214.63	78,682.33	87,069.54
FINANCE	9015	FISCAL SERVICES	2300 GROUP INSURANCE	129,693.44	130,000.96	155,266.92
FINANCE	9015	FISCAL SERVICES	2900 OTHER EMPLOYEE BENEFITS	5,260.57	5,395.45	6,074.56
FINANCE	9015	FISCAL SERVICES	2910 TERMINAL SICK PAY	12,893.55	13,173.18	13,999.13
FINANCE	9015	FISCAL SERVICES	3100 PROF AND TECH SERVICES	177,000.00	8,381.25	10,000.00
FINANCE	9015	FISCAL SERVICES	3190 TECH-RELATED PROF & TECH SERV		495.00	

Alachua County, FL
General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9015	FINANCE					
FINANCE	9015	FISCAL SERVICES	3620 COPIER METER READING	2,000.00	1,145.56	
FINANCE	9015	FISCAL SERVICES	3690 TECHNOLOGY RELATED RENTALS		3,000.00	
FINANCE	9015	FISCAL SERVICES	3720 POSTAGE	200.00	161.58	
FINANCE	9015	FISCAL SERVICES	3900 OTHER PURCHASE SERVICES		300.00	
FINANCE	9015	FISCAL SERVICES	3990 OTHER TECH RELATED PURCH SERV	12,100.00		
FINANCE	9015	FISCAL SERVICES	4500 GASOLINE		117.34	
FINANCE	9015	FISCAL SERVICES	5100 SUPPLIES	15,000.00	5,071.24	39,500.00
FINANCE	9015	FISCAL SERVICES	6420 NON-INVENTORY EQUIPMENT		1,015.43	
FINANCE	9015	FISCAL SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT		3,404.99	
FINANCE	9015	FISCAL SERVICES	6920 NON-CAPITALIZED SOFTWARE		299.95	
FINANCE	9015	FISCAL SERVICES	7300 DUES AND FEES	500.00	1,849.00	
FINANCE	9015	FISCAL SERVICES	---- FISCAL SERVICES	1,569,543.82	1,445,520.22	1,636,325.91
FINANCE	9015	STAFF SERVICES	3300 TRAVEL	15,000.00		
FINANCE	9015	STAFF SERVICES	7300 DUES AND FEES	10,000.00		
FINANCE	9015	STAFF SERVICES	---- STAFF SERVICES	25,000.00		
FINANCE	9015	OPERATION OF PLANT	3750 DISCRETIONARY TELEPHONE	200.00	432.84	
FINANCE	9015	OPERATION OF PLANT	---- OPERATION OF PLANT	200.00	432.84	
FINANCE	9015		---- FINANCE	1,594,743.82	1,605,229.18	1,736,325.91
9016	INFORMATION RESOURCES					
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	1600 OTHER SUPPORT PERSONNEL	404,863.20	343,535.04	200,501.28
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	2100 RETIREMENT	45,819.49	39,416.88	21,694.24
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	2200 SOCIAL SECURITY	29,566.81	24,679.09	14,049.53
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	2300 GROUP INSURANCE	39,011.84	30,407.41	19,121.50
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	2900 OTHER EMPLOYEE BENEFITS	2,064.80	1,738.32	1,022.55
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	2910 TERMINAL SICK PAY	5,060.79	4,260.72	2,506.26
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	3190 TECH-RELATED PROF & TECH SERV	7,000.00	38,452.00	29,000.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	3300 TRAVEL	3,000.00	204.92	900.00

Alachua County, FL
General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9016	INFORMATION RESOURCES					
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	3500 EQUIPMENT MAINTENANCE	10,000.00	5,266.40	8,000.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	3590 TECH-RELATED REPAIRS & MAINT	50,000.00	21,297.58	25,000.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	3620 COPIER METER READING	1,500.00	818.12	1,500.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	3690 TECHNOLOGY RELATED RENTALS	60,000.00	251,823.36	90,000.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	3720 POSTAGE	500.00		100.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	3750 DISCRETIONARY TELEPHONE	2,000.00	2,019.12	2,000.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	3900 OTHER PURCHASE SERVICES	500.00		500.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	3990 OTHER TECH RELATED PURCH SERVS	10,000.00		
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	5100 SUPPLIES	2,000.00	1,361.24	2,000.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	5191 TECHNOLOGY RELATED SUPPLIES	500.00		500.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	6420 NON-INVENTORY EQUIPMENT	7,000.00	5,786.31	7,000.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	6430 CAP COMP HW/TECH REL INFRASTR		40,897.93	5,000.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	6440 NON-INVENT. COMPUTER EQUIPMENT	50,000.00	7,129.49	5,000.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	6480 TECH RELAT CAP FURN, FIXT EQUIP		2,969.10	3,000.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	6490 TECHNOLOGY EQUIPMENT NON CAP		11,712.12	5,000.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	6910 CAPITALIZED SOFTWARE	5,000.00		2,000.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	6920 NON-CAPITALIZED SOFTWARE	1,000.00		1,000.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	7300 DUES AND FEES	5,000.00	8,957.06	6,000.00
INFORMATION RESOURCES	9016	INSTRUCTION RELATED TECHNOLOGY	---- INSTRUCTION RELATED TECHNOLOGY	741,386.93	842,732.21	452,395.36
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	1100 ADMINISTRATIVE SALARIES	300,298.08	228,960.00	91,256.00
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	1600 OTHER SUPPORT PERSONNEL	601,701.40	634,813.55	471,169.44
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	2100 RETIREMENT	100,273.64	92,492.54	67,716.88
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	2200 SOCIAL SECURITY	66,902.87	63,548.60	41,933.21
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	2300 GROUP INSURANCE	80,776.36	75,665.30	53,839.70
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	2900 OTHER EMPLOYEE BENEFITS	4,228.72	4,324.25	2,868.37
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	2910 TERMINAL SICK PAY	11,275.01	10,598.93	7,030.32
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	3190 TECH-RELATED PROF & TECH SERV		52,684.55	
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	3500 EQUIPMENT MAINTENANCE		400.50	
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	3690 TECHNOLOGY RELATED RENTALS		94,008.00	
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	3900 OTHER PURCHASE SERVICES	200,000.00		100,000.00
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	5100 SUPPLIES		20.00	
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	6410 INVENTORY EQUIPMENT		6,086.00	
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	6430 CAP COMP HW/TECH REL INFRASTR		37,160.44	
INFORMATION RESOURCES	9016	ADMINISTRATIVE TECHNOLOGY SERV	---- ADMINISTRATIVE TECHNOLOGY SERV	1,365,456.08	1,300,762.66	835,813.92

Alachua County, FL
General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9016	INFORMATION RESOURCES					
INFORMATION RESOURCES	9016	----	INFORMATION RESOURCES	2,106,843.01	2,143,494.87	1,288,209.28
				=====	=====	=====
9017	STUDENT ASSIGNMENT					
STUDENT ASSIGNMENT	9017	INSTRUCTION RELATED TECHNOLOGY	1600 OTHER SUPPORT PERSONNEL	335,543.04	192,741.22	
STUDENT ASSIGNMENT	9017	INSTRUCTION RELATED TECHNOLOGY	2100 RETIREMENT	33,554.30	19,094.24	
STUDENT ASSIGNMENT	9017	INSTRUCTION RELATED TECHNOLOGY	2200 SOCIAL SECURITY	24,759.85	14,090.40	
STUDENT ASSIGNMENT	9017	INSTRUCTION RELATED TECHNOLOGY	2300 GROUP INSURANCE	29,886.64	14,933.41	
STUDENT ASSIGNMENT	9017	INSTRUCTION RELATED TECHNOLOGY	2900 OTHER EMPLOYEE BENEFITS	1,711.27	973.75	
STUDENT ASSIGNMENT	9017	INSTRUCTION RELATED TECHNOLOGY	2910 TERMINAL SICK PAY	4,194.29	2,386.64	
STUDENT ASSIGNMENT	9017	INSTRUCTION RELATED TECHNOLOGY	----	429,649.39	244,219.66	
				=====	=====	
STUDENT ASSIGNMENT	9017	GENERAL ADMINISTRATION	1100 ADMINISTRATIVE SALARIES	89,213.00	75,130.18	
STUDENT ASSIGNMENT	9017	GENERAL ADMINISTRATION	1600 OTHER SUPPORT PERSONNEL		39,670.08	53,081.28
STUDENT ASSIGNMENT	9017	GENERAL ADMINISTRATION	2100 RETIREMENT	8,921.30	11,360.02	5,743.39
STUDENT ASSIGNMENT	9017	GENERAL ADMINISTRATION	2200 SOCIAL SECURITY	6,648.85	8,597.47	4,026.60
STUDENT ASSIGNMENT	9017	GENERAL ADMINISTRATION	2300 GROUP INSURANCE	3,833.40	10,199.68	7,544.60
STUDENT ASSIGNMENT	9017	GENERAL ADMINISTRATION	2900 OTHER EMPLOYEE BENEFITS	454.99	579.32	270.71
STUDENT ASSIGNMENT	9017	GENERAL ADMINISTRATION	2910 TERMINAL SICK PAY	1,115.16	1,419.90	663.52
STUDENT ASSIGNMENT	9017	GENERAL ADMINISTRATION	----	110,186.70	146,956.65	71,330.10
				=====	=====	=====
STUDENT ASSIGNMENT	9017	PLAN RES DEV EVAL SERVICES	1100 ADMINISTRATIVE SALARIES	66,753.00	67,353.00	72,409.00
STUDENT ASSIGNMENT	9017	PLAN RES DEV EVAL SERVICES	1600 OTHER SUPPORT PERSONNEL	62,254.08	67,876.65	138,559.68
STUDENT ASSIGNMENT	9017	PLAN RES DEV EVAL SERVICES	2100 RETIREMENT	10,430.85	10,052.97	18,873.35
STUDENT ASSIGNMENT	9017	PLAN RES DEV EVAL SERVICES	2200 SOCIAL SECURITY	9,665.21	10,116.75	15,907.27
STUDENT ASSIGNMENT	9017	PLAN RES DEV EVAL SERVICES	2300 GROUP INSURANCE	14,429.20	15,085.74	33,424.68
STUDENT ASSIGNMENT	9017	PLAN RES DEV EVAL SERVICES	2900 OTHER EMPLOYEE BENEFITS	657.94	679.66	1,075.94
STUDENT ASSIGNMENT	9017	PLAN RES DEV EVAL SERVICES	2910 TERMINAL SICK PAY	1,612.59	1,665.46	1,732.00
STUDENT ASSIGNMENT	9017	PLAN RES DEV EVAL SERVICES	----	165,802.87	172,830.23	281,981.92
				=====	=====	=====
STUDENT ASSIGNMENT	9017	STAFF SERVICES	3300 TRAVEL	1,500.00		

Alachua County, FL
 General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9017	STUDENT ASSIGNMENT					
STUDENT ASSIGNMENT	9017	STAFF SERVICES	---- STAFF SERVICES	1,500.00		
				=====		
STUDENT ASSIGNMENT	9017	STATISTICAL SERVICES	3300 TRAVEL	1,000.00	176.58	
STUDENT ASSIGNMENT	9017	STATISTICAL SERVICES	3600 RENTALS	400.00		
STUDENT ASSIGNMENT	9017	STATISTICAL SERVICES	3620 COPIER METER READING	800.00		
STUDENT ASSIGNMENT	9017	STATISTICAL SERVICES	3900 OTHER PURCHASE SERVICES		415.95	1,000.00
STUDENT ASSIGNMENT	9017	STATISTICAL SERVICES	5100 SUPPLIES	4,050.00	3,072.45	4,000.00
STUDENT ASSIGNMENT	9017	STATISTICAL SERVICES	6220 NON-CAPITALIZED AV MATERIALS	250.00		
STUDENT ASSIGNMENT	9017	STATISTICAL SERVICES	6410 INVENTORY EQUIPMENT	4,500.00		
STUDENT ASSIGNMENT	9017	STATISTICAL SERVICES	6420 NON-INVENTORY EQUIPMENT	2,800.00	2,338.10	2,000.00
STUDENT ASSIGNMENT	9017	STATISTICAL SERVICES	6430 CAP COMP HW/TECH REL INFRASTR			2,000.00
STUDENT ASSIGNMENT	9017	STATISTICAL SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT	800.00	2,076.10	1,000.00
STUDENT ASSIGNMENT	9017	STATISTICAL SERVICES	6490 TECHNOLOGY EQUIPMENT NON CAP	600.00	97.10	
STUDENT ASSIGNMENT	9017	STATISTICAL SERVICES	7300 DUES AND FEES	300.00	267.73	
				-----	-----	-----
STUDENT ASSIGNMENT	9017	STATISTICAL SERVICES	---- STATISTICAL SERVICES	15,500.00	8,444.01	10,000.00
				=====	=====	=====
STUDENT ASSIGNMENT	9017	COMMUNITY SERVICES	3750 DISCRETIONARY TELEPHONE		88.98	

STUDENT ASSIGNMENT	9017	COMMUNITY SERVICES	---- COMMUNITY SERVICES		88.98	
					=====	
				-----	-----	-----
STUDENT ASSIGNMENT	9017		---- STUDENT ASSIGNMENT	722,638.96	572,539.53	363,312.02
				=====	=====	=====
9018	RESEARCH					
RESEARCH	9018	REGULAR EDUCATION	3900 OTHER PURCHASE SERVICES	869,000.00	712,736.17	867,000.00
				-----	-----	-----
RESEARCH	9018	REGULAR EDUCATION	---- REGULAR EDUCATION	869,000.00	712,736.17	867,000.00
				=====	=====	=====
RESEARCH	9018	OTHER PUPIL PERSONNEL SERVICES	3900 OTHER PURCHASE SERVICES	16,000.00	10,982.70	16,000.00
RESEARCH	9018	OTHER PUPIL PERSONNEL SERVICES	7500 OTHER PERSONAL SERVICES	18,000.00		20,000.00
				-----	-----	-----
RESEARCH	9018	OTHER PUPIL PERSONNEL SERVICES	---- OTHER PUPIL PERSONNEL SERVICES	34,000.00	10,982.70	36,000.00
				=====	=====	=====
RESEARCH	9018	INSTRUCTION RELATED TECHNOLOGY	1600 OTHER SUPPORT PERSONNEL	72,838.08	58,515.99	

Alachua County, FL
General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9018	RESEARCH					
RESEARCH	9018	INSTRUCTION RELATED TECHNOLOGY	2100 RETIREMENT	7,283.81	5,791.55	
RESEARCH	9018	INSTRUCTION RELATED TECHNOLOGY	2200 SOCIAL SECURITY	5,556.06	4,463.36	
RESEARCH	9018	INSTRUCTION RELATED TECHNOLOGY	2300 GROUP INSURANCE	7,101.00	5,852.84	
RESEARCH	9018	INSTRUCTION RELATED TECHNOLOGY	2900 OTHER EMPLOYEE BENEFITS	371.47	295.41	
RESEARCH	9018	INSTRUCTION RELATED TECHNOLOGY	2910 TERMINAL SICK PAY	910.48	724.03	
RESEARCH	9018	INSTRUCTION RELATED TECHNOLOGY	---- INSTRUCTION RELATED TECHNOLOGY	94,060.90	75,643.18	
RESEARCH	9018	GENERAL ADMINISTRATION	1600 OTHER SUPPORT PERSONNEL			52,395.84
RESEARCH	9018	GENERAL ADMINISTRATION	2100 RETIREMENT			5,669.23
RESEARCH	9018	GENERAL ADMINISTRATION	2200 SOCIAL SECURITY			4,008.28
RESEARCH	9018	GENERAL ADMINISTRATION	2300 GROUP INSURANCE			8,583.36
RESEARCH	9018	GENERAL ADMINISTRATION	2900 OTHER EMPLOYEE BENEFITS			267.22
RESEARCH	9018	GENERAL ADMINISTRATION	---- GENERAL ADMINISTRATION			70,923.93
RESEARCH	9018	PLAN RES DEV EVAL SERVICES	1100 ADMINISTRATIVE SALARIES	104,610.00	106,485.00	79,171.00
RESEARCH	9018	PLAN RES DEV EVAL SERVICES	1600 OTHER SUPPORT PERSONNEL	54,673.92	55,273.92	132,189.12
RESEARCH	9018	PLAN RES DEV EVAL SERVICES	2100 RETIREMENT	23,230.17	23,446.78	22,869.16
RESEARCH	9018	PLAN RES DEV EVAL SERVICES	2200 SOCIAL SECURITY	12,171.39	11,969.02	16,096.35
RESEARCH	9018	PLAN RES DEV EVAL SERVICES	2300 GROUP INSURANCE	10,934.40	12,343.66	21,933.52
RESEARCH	9018	PLAN RES DEV EVAL SERVICES	2900 OTHER EMPLOYEE BENEFITS	812.35	818.88	1,077.94
RESEARCH	9018	PLAN RES DEV EVAL SERVICES	2910 TERMINAL SICK PAY	1,991.05	2,007.12	689.72
RESEARCH	9018	PLAN RES DEV EVAL SERVICES	3620 COPIER METER READING	680.00	895.74	
RESEARCH	9018	PLAN RES DEV EVAL SERVICES	5100 SUPPLIES	5,000.00	441.07	5,012.00
RESEARCH	9018	PLAN RES DEV EVAL SERVICES	---- PLAN RES DEV EVAL SERVICES	214,103.28	213,681.19	279,038.81
RESEARCH	9018	STATISTICAL SERVICES	1600 OTHER SUPPORT PERSONNEL			79,511.04
RESEARCH	9018	STATISTICAL SERVICES	2100 RETIREMENT			8,603.09
RESEARCH	9018	STATISTICAL SERVICES	2200 SOCIAL SECURITY			6,082.59
RESEARCH	9018	STATISTICAL SERVICES	2300 GROUP INSURANCE			8,583.36
RESEARCH	9018	STATISTICAL SERVICES	2900 OTHER EMPLOYEE BENEFITS			405.51
RESEARCH	9018	STATISTICAL SERVICES	---- STATISTICAL SERVICES			103,185.59
RESEARCH	9018	RESEARCH	---- RESEARCH	1,211,164.18	1,013,043.24	1,356,148.33

Alachua County, FL
General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9018	RESEARCH					
=====						
9021	PAYROLL					
PAYROLL	9021	FISCAL SERVICES	1100 ADMINISTRATIVE SALARIES	71,870.00	75,297.34	76,292.00
PAYROLL	9021	FISCAL SERVICES	1600 OTHER SUPPORT PERSONNEL	279,820.80	284,069.30	247,968.00
PAYROLL	9021	FISCAL SERVICES	2100 RETIREMENT	40,792.12	36,496.76	35,084.94
PAYROLL	9021	FISCAL SERVICES	2200 SOCIAL SECURITY	26,212.23	25,352.98	23,854.42
PAYROLL	9021	FISCAL SERVICES	2300 GROUP INSURANCE	53,855.40	49,875.20	53,088.80
PAYROLL	9021	FISCAL SERVICES	2900 OTHER EMPLOYEE BENEFITS	1,793.61	1,718.06	1,653.72
PAYROLL	9021	FISCAL SERVICES	2910 TERMINAL SICK PAY	4,396.13	4,210.46	4,053.25
PAYROLL	9021	FISCAL SERVICES	3500 EQUIPMENT MAINTENANCE	700.00	728.00	800.00
PAYROLL	9021	FISCAL SERVICES	3620 COPIER METER READING	1,600.00	1,630.94	
PAYROLL	9021	FISCAL SERVICES	3690 TECHNOLOGY RELATED RENTALS	300.00	199.00	250.00
PAYROLL	9021	FISCAL SERVICES	3900 OTHER PURCHASE SERVICES		177.00	250.00
PAYROLL	9021	FISCAL SERVICES	5100 SUPPLIES	4,000.00	2,828.41	4,000.00
PAYROLL	9021	FISCAL SERVICES	6420 NON-INVENTORY EQUIPMENT	250.00	331.20	200.00
PAYROLL	9021	FISCAL SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT	250.00	1,079.99	800.00
PAYROLL	9021	FISCAL SERVICES	7300 DUES AND FEES		110.00	
PAYROLL	9021	FISCAL SERVICES	---- FISCAL SERVICES	485,840.29	484,104.64	448,295.13
=====						
PAYROLL	9021	OPERATION OF PLANT	3750 DISCRETIONARY TELEPHONE	900.00	865.68	900.00
PAYROLL	9021	OPERATION OF PLANT	---- OPERATION OF PLANT	900.00	865.68	900.00
=====						
PAYROLL	9021		---- PAYROLL	486,740.29	484,970.32	449,195.13
=====						
9023	STAFF DEVELOPMENT					
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	1100 ADMINISTRATIVE SALARIES	148,186.00	149,386.00	164,044.00
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	1200 TEACHER SALARIES	149,040.00	54,554.76	111,900.00
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	1600 OTHER SUPPORT PERSONNEL	37,900.80	44,179.52	36,207.36
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	2100 RETIREMENT	18,608.68	19,431.89	21,667.20

Alachua County, FL
 General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9023	STAFF DEVELOPMENT					
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	2200 SOCIAL SECURITY	12,791.44	17,527.63	14,583.66
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	2300 GROUP INSURANCE	21,740.80	23,587.66	23,689.16
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	2900 OTHER EMPLOYEE BENEFITS	949.04	1,021.74	1,021.28
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	2910 TERMINAL SICK PAY	2,326.09	2,495.30	2,503.14
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	3100 PROF AND TECH SERVICES	9,300.00	11,525.00	9,300.00
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	3300 TRAVEL	7,000.00	5,447.53	5,000.00
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	3590 TECH-RELATED REPAIRS & MAINT		366.00	
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	3600 RENTALS	4,000.00	825.00	4,000.00
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	3690 TECHNOLOGY RELATED RENTALS	58,050.00	37,486.67	41,100.00
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	3900 OTHER PURCHASE SERVICES	18,590.00	2,345.10	8,000.00
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	5100 SUPPLIES	7,620.00	2,876.39	5,500.00
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	5190 MATERIAL SUPPLY REFUND		90.00	
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	5200 TEXTBOOKS	9,700.00	5,167.23	3,000.00
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	6420 NON-INVENTORY EQUIPMENT		528.26	
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	6430 CAP COMP HW/TECH REL INFRASTR		2,158.00	
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	6440 NON-INVENT. COMPUTER EQUIPMENT	300.00	273.84	
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	6490 TECHNOLOGY EQUIPMENT NON CAP		45.98	
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	7300 DUES AND FEES		10,516.32CR	
STAFF DEVELOPMENT	9023	INSTRUCTIONAL STAFF TRAINING	---- INSTRUCTIONAL STAFF TRAINING	506,102.85	370,803.18	451,515.80
STAFF DEVELOPMENT	9023	STAFF SERVICES	3300 TRAVEL	2,000.00	6,641.13	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	700.00	208.79	4,500.00
STAFF DEVELOPMENT	9023	STAFF SERVICES	---- STAFF SERVICES	4,900.00	6,849.92	8,700.00
STAFF DEVELOPMENT	9023		---- STAFF DEVELOPMENT	511,002.85	377,653.10	460,215.80
9026	PERSONNEL					
PERSONNEL	9026	INSTRUCTIONAL STAFF TRAINING	7300 DUES AND FEES		12,150.00	
PERSONNEL	9026	INSTRUCTIONAL STAFF TRAINING	---- INSTRUCTIONAL STAFF TRAINING		12,150.00	

Alachua County, FL
 General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9026	PERSONNEL					
PERSONNEL	9026	SCHOOL ADMINISTRATION	5900 OTHER SUPPLIES		98.03	
PERSONNEL	9026	SCHOOL ADMINISTRATION	---- SCHOOL ADMINISTRATION		98.03	
PERSONNEL	9026	STAFF SERVICES	1100 ADMINISTRATIVE SALARIES	428,312.00	434,536.80	409,662.00
PERSONNEL	9026	STAFF SERVICES	1600 OTHER SUPPORT PERSONNEL	625,544.64	647,012.44	623,508.48
PERSONNEL	9026	STAFF SERVICES	2100 RETIREMENT	105,931.76	102,736.63	106,904.72
PERSONNEL	9026	STAFF SERVICES	2200 SOCIAL SECURITY	77,098.00	78,652.35	76,069.34
PERSONNEL	9026	STAFF SERVICES	2300 GROUP INSURANCE	125,669.80	129,512.42	137,199.00
PERSONNEL	9026	STAFF SERVICES	2900 OTHER EMPLOYEE BENEFITS	5,374.65	5,333.25	5,269.15
PERSONNEL	9026	STAFF SERVICES	2910 TERMINAL SICK PAY	13,173.22	13,071.35	11,788.17
PERSONNEL	9026	STAFF SERVICES	3100 PROF AND TECH SERVICES	3,000.00	2,994.27	4,000.00
PERSONNEL	9026	STAFF SERVICES	3300 TRAVEL	6,000.00	532.31	6,000.00
PERSONNEL	9026	STAFF SERVICES	3500 EQUIPMENT MAINTENANCE	1,000.00	2,120.00	2,000.00
PERSONNEL	9026	STAFF SERVICES	3620 COPIER METER READING	5,000.00	4,812.92	6,000.00
PERSONNEL	9026	STAFF SERVICES	3690 TECHNOLOGY RELATED RENTALS	1,000.00	196.40	2,000.00
PERSONNEL	9026	STAFF SERVICES	3720 POSTAGE	250.00	225.05	500.00
PERSONNEL	9026	STAFF SERVICES	3750 DISCRETIONARY TELEPHONE	2,500.00	2,658.11	3,500.00
PERSONNEL	9026	STAFF SERVICES	3900 OTHER PURCHASE SERVICES	47,000.00	87,886.33	42,000.00
PERSONNEL	9026	STAFF SERVICES	4500 GASOLINE	600.00	219.50	1,000.00
PERSONNEL	9026	STAFF SERVICES	5100 SUPPLIES	46,500.00	20,687.72	9,500.00
PERSONNEL	9026	STAFF SERVICES	5191 TECHNOLOGY RELATED SUPPLIES		21.62	
PERSONNEL	9026	STAFF SERVICES	5200 TEXTBOOKS	600.00	28.75	1,000.00
PERSONNEL	9026	STAFF SERVICES	5300 PERIODICALS	500.00		1,000.00
PERSONNEL	9026	STAFF SERVICES	5400 OIL AND GREASE	250.00	18.15	300.00
PERSONNEL	9026	STAFF SERVICES	5500 REPAIR PARTS	750.00	315.77	1,000.00
PERSONNEL	9026	STAFF SERVICES	5600 TIRES AND TUBES	150.00		200.00
PERSONNEL	9026	STAFF SERVICES	6410 INVENTORY EQUIPMENT	1,000.00		1,000.00
PERSONNEL	9026	STAFF SERVICES	6420 NON-INVENTORY EQUIPMENT	4,000.00	2,416.68	5,000.00
PERSONNEL	9026	STAFF SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT	4,000.00	4,490.97	5,000.00
PERSONNEL	9026	STAFF SERVICES	6490 TECHNOLOGY EQUIPMENT NON CAP		34.48	
PERSONNEL	9026	STAFF SERVICES	7300 DUES AND FEES	13,500.00	4,650.00	12,500.00
PERSONNEL	9026	STAFF SERVICES	7500 OTHER PERSONAL SERVICES	1,000.00	2,424.00	1,000.00
PERSONNEL	9026	STAFF SERVICES	---- STAFF SERVICES	1,519,704.07	1,547,588.27	1,474,900.86
PERSONNEL	9026	NEGOTIATIONS	3300 TRAVEL	1,000.00		1,000.00
PERSONNEL	9026	NEGOTIATIONS	3900 OTHER PURCHASE SERVICES	1,000.00		3,000.00

Alachua County, FL
 General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9026	PERSONNEL					
PERSONNEL	9026	NEGOTIATIONS	7300 DUES AND FEES	5,000.00	3,100.00	5,000.00
PERSONNEL	9026	NEGOTIATIONS	---- NEGOTIATIONS	7,000.00	3,100.00	9,000.00
PERSONNEL	9026	OPERATION OF PLANT	1600 OTHER SUPPORT PERSONNEL	117,341.28	127,769.19	
PERSONNEL	9026	OPERATION OF PLANT	2100 RETIREMENT	11,734.13	12,344.60	
PERSONNEL	9026	OPERATION OF PLANT	2200 SOCIAL SECURITY	8,901.39	10,344.92	
PERSONNEL	9026	OPERATION OF PLANT	2300 GROUP INSURANCE	28,404.00	23,068.42	
PERSONNEL	9026	OPERATION OF PLANT	2900 OTHER EMPLOYEE BENEFITS	598.44	555.45	
PERSONNEL	9026	OPERATION OF PLANT	2910 TERMINAL SICK PAY	1,466.77	1,361.34	
PERSONNEL	9026	OPERATION OF PLANT	3500 EQUIPMENT MAINTENANCE	12,000.00	12,134.94	
PERSONNEL	9026	OPERATION OF PLANT	3600 RENTALS	400.00	496.37	
PERSONNEL	9026	OPERATION OF PLANT	3900 OTHER PURCHASE SERVICES		467.63	
PERSONNEL	9026	OPERATION OF PLANT	5100 SUPPLIES	7,000.00	5,825.04	
PERSONNEL	9026	OPERATION OF PLANT	6420 NON-INVENTORY EQUIPMENT		1,824.53	
PERSONNEL	9026	OPERATION OF PLANT	---- OPERATION OF PLANT	187,846.01	196,192.43	
PERSONNEL	9026	PERSONNEL	---- PERSONNEL	1,714,550.08	1,759,128.73	1,483,900.86
9027	LEARNING RESOURCES					
LEARNING RESOURCES	9027	REGULAR EDUCATION	3690 TECHNOLOGY RELATED RENTALS		163,456.16	
LEARNING RESOURCES	9027	REGULAR EDUCATION	5100 SUPPLIES	35,489.00		38,045.00
LEARNING RESOURCES	9027	REGULAR EDUCATION	5200 TEXTBOOKS	2,056,269.00	959,693.54	2,208,789.00
LEARNING RESOURCES	9027	REGULAR EDUCATION	---- REGULAR EDUCATION	2,091,758.00	1,123,149.70	2,246,834.00
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	1100 ADMINISTRATIVE SALARIES	73,316.00	22,044.08	77,826.00
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	2100 RETIREMENT	7,331.60	2,204.41	8,420.77
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	2200 SOCIAL SECURITY	5,587.18	1,662.25	5,438.97
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	2300 GROUP INSURANCE	7,328.20	1,334.77	8,311.20
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	2900 OTHER EMPLOYEE BENEFITS	373.91	112.42	396.91
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	2910 TERMINAL SICK PAY	916.45	275.58	972.83
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	3300 TRAVEL	100.00		

Alachua County, FL
 General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9027	LEARNING RESOURCES					
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	3690 TECHNOLOGY RELATED RENTALS	4,000.00		2,300.00
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	5100 SUPPLIES	1,000.00	1,232.05	3,000.00
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	6420 NON-INVENTORY EQUIPMENT	450.00		50.00
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	6430 CAP COMP HW/TECH REL INFRASTR	450.00		
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	7300 DUES AND FEES		50.00	50.00
LEARNING RESOURCES	9027	INSTRUCTIONAL MEDIA SERVICES	---- INSTRUCTIONAL MEDIA SERVICES	100,853.34	28,915.56	106,766.68
LEARNING RESOURCES	9027	----	LEARNING RESOURCES	2,192,611.34	1,152,065.26	2,353,600.68
9029	REGIONAL DETENTION					
REGIONAL DETENTION	9029	REGULAR EDUCATION	3900 OTHER PURCHASE SERVICES	283,957.00	283,957.00	283,247.00
REGIONAL DETENTION	9029	REGULAR EDUCATION	---- REGULAR EDUCATION	283,957.00	283,957.00	283,247.00
REGIONAL DETENTION	9029	----	REGIONAL DETENTION	283,957.00	283,957.00	283,247.00
9030	FACILITIES					
FACILITIES	9030	FACILITIES ACQUIS & CONSTRU	1100 ADMINISTRATIVE SALARIES	133,088.50	86,332.00	
FACILITIES	9030	FACILITIES ACQUIS & CONSTRU	1600 OTHER SUPPORT PERSONNEL	237,202.56	257,240.93	
FACILITIES	9030	FACILITIES ACQUIS & CONSTRU	2100 RETIREMENT	41,854.42	38,658.07	
FACILITIES	9030	FACILITIES ACQUIS & CONSTRU	2200 SOCIAL SECURITY	27,534.51	24,657.26	
FACILITIES	9030	FACILITIES ACQUIS & CONSTRU	2300 GROUP INSURANCE	36,109.48	34,634.65	
FACILITIES	9030	FACILITIES ACQUIS & CONSTRU	2900 OTHER EMPLOYEE BENEFITS	1,646.97	1,681.55	
FACILITIES	9030	FACILITIES ACQUIS & CONSTRU	2910 TERMINAL SICK PAY	4,036.68	4,121.51	
FACILITIES	9030	FACILITIES ACQUIS & CONSTRU	7500 OTHER PERSONAL SERVICES		390.00	
FACILITIES	9030	FACILITIES ACQUIS & CONSTRU	---- FACILITIES ACQUIS & CONSTRU	481,473.12	447,715.97	
FACILITIES	9030	INTERNAL SERVICES	3600 RENTALS		54,375.00	228,375.00

Alachua County, FL
General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9030	FACILITIES					
FACILITIES	9030	INTERNAL SERVICES	---- INTERNAL SERVICES		54,375.00	228,375.00
FACILITIES	9030	OPERATION OF PLANT	1100 ADMINISTRATIVE SALARIES	118,816.00	64,358.71	120,004.00
FACILITIES	9030	OPERATION OF PLANT	2100 RETIREMENT	11,881.60	6,435.91	12,984.43
FACILITIES	9030	OPERATION OF PLANT	2200 SOCIAL SECURITY	8,831.73	4,789.16	9,180.31
FACILITIES	9030	OPERATION OF PLANT	2300 GROUP INSURANCE	7,117.60	3,586.17	8,583.36
FACILITIES	9030	OPERATION OF PLANT	2900 OTHER EMPLOYEE BENEFITS	605.96	328.25	612.02
FACILITIES	9030	OPERATION OF PLANT	2910 TERMINAL SICK PAY	1,485.20	804.44	
FACILITIES	9030	OPERATION OF PLANT	3500 EQUIPMENT MAINTENANCE	4,000.00	22,088.68	4,000.00
FACILITIES	9030	OPERATION OF PLANT	3750 DISCRETIONARY TELEPHONE		514.21	
FACILITIES	9030	OPERATION OF PLANT	3900 OTHER PURCHASE SERVICES		13,804.29	22,000.00
FACILITIES	9030	OPERATION OF PLANT	5100 SUPPLIES	10,000.00	9,015.44	10,000.00
FACILITIES	9030	OPERATION OF PLANT	6420 NON-INVENTORY EQUIPMENT	2,000.00	472.30	2,000.00
FACILITIES	9030	OPERATION OF PLANT	---- OPERATION OF PLANT	164,738.09	126,197.56	189,364.12
FACILITIES	9030	MAINTENANCE OF PLANT	1100 ADMINISTRATIVE SALARIES	139,272.50	93,729.00	86,950.00
FACILITIES	9030	MAINTENANCE OF PLANT	1600 OTHER SUPPORT PERSONNEL	3,892,371.84	3,764,527.64	3,331,843.20
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	422,133.52	410,363.88	406,463.39
FACILITIES	9030	MAINTENANCE OF PLANT	2200 SOCIAL SECURITY	303,248.06	289,931.79	256,696.60
FACILITIES	9030	MAINTENANCE OF PLANT	2300 GROUP INSURANCE	612,155.52	598,777.31	563,246.12
FACILITIES	9030	MAINTENANCE OF PLANT	2900 OTHER EMPLOYEE BENEFITS	19,928.10	19,356.36	17,435.83
FACILITIES	9030	MAINTENANCE OF PLANT	2910 TERMINAL SICK PAY	49,323.50	47,591.55	42,734.88
FACILITIES	9030	MAINTENANCE OF PLANT	3100 PROF AND TECH SERVICES	35,000.00	28,125.00	14,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	3190 TECH-RELATED PROF & TECH SERV		3,000.00	5,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	3300 TRAVEL	20,000.00	1,097.20	10,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	3500 EQUIPMENT MAINTENANCE	50,000.00	28,844.72	25,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	3600 RENTALS	40,000.00	40,682.98	50,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	3620 COPIER METER READING	6,000.00	6,931.70	7,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	3690 TECHNOLOGY RELATED RENTALS	35,000.00	42,620.91	37,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	3720 POSTAGE	1,500.00	675.21	1,500.00
FACILITIES	9030	MAINTENANCE OF PLANT	3750 DISCRETIONARY TELEPHONE	23,000.00	28,003.14	25,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	3900 OTHER PURCHASE SERVICES	300,000.00	172,943.31	250,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	4200 BOTTLED GAS	200.00		200.00
FACILITIES	9030	MAINTENANCE OF PLANT	4220 LIQUIFIED PETROLEUM GAS	1,000.00		1,000.00

Alachua County, FL
General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9030	FACILITIES					
FACILITIES	9030	MAINTENANCE OF PLANT	4500 GASOLINE	100,000.00	97,753.80	100,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	4600 DIESEL	16,000.00	17,397.00	16,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	5100 SUPPLIES	32,000.00	26,185.47	20,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	5191 TECHNOLOGY RELATED SUPPLIES	5,000.00	260.37	2,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	5400 OIL AND GREASE	1,500.00	1,880.12	1,500.00
FACILITIES	9030	MAINTENANCE OF PLANT	5500 REPAIR PARTS	25,000.00	29,375.88	25,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	5600 TIRES AND TUBES	7,000.00	10,667.31	7,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	5900 OTHER SUPPLIES	295,800.00	405,174.61	305,500.00
FACILITIES	9030	MAINTENANCE OF PLANT	6410 INVENTORY EQUIPMENT	5,000.00		3,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	6420 NON-INVENTORY EQUIPMENT	32,000.00	23,628.30	29,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	6430 CAP COMP HW/TECH REL INFRASTR	5,000.00		5,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	6440 NON-INVENT. COMPUTER EQUIPMENT	2,000.00		1,300.00
FACILITIES	9030	MAINTENANCE OF PLANT	6820 NONCAPITALIZED REMODEL/RENOVAT	50,000.00	67,908.65	50,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	7300 DUES AND FEES	10,000.00	9,782.49	7,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	7920 SHRINKAGE	2,000.00		2,000.00
FACILITIES	9030	MAINTENANCE OF PLANT	---- MAINTENANCE OF PLANT	6,573,734.04	6,267,215.70	5,740,671.02
FACILITIES	9030		---- FACILITIES	7,219,945.25	6,895,504.23	6,158,410.14
9031	ENERGY SYSTEMS					
ENERGY SYSTEMS	9031	REGULAR EDUCATION	3690 TECHNOLOGY RELATED RENTALS		1,250.00	
ENERGY SYSTEMS	9031	REGULAR EDUCATION	5100 SUPPLIES	15,000.00	15.00	15,000.00
ENERGY SYSTEMS	9031	REGULAR EDUCATION	---- REGULAR EDUCATION	15,000.00	1,265.00	15,000.00
ENERGY SYSTEMS	9031	FACILITIES ACQUIS & CONSTRUCN	3300 TRAVEL		222.90	
ENERGY SYSTEMS	9031	FACILITIES ACQUIS & CONSTRUCN	3590 TECH-RELATED REPAIRS & MAINT	800.00		200.00
ENERGY SYSTEMS	9031	FACILITIES ACQUIS & CONSTRUCN	6440 NON-INVENT. COMPUTER EQUIPMENT	3,000.00	3,594.00	5,000.00
ENERGY SYSTEMS	9031	FACILITIES ACQUIS & CONSTRUCN	7300 DUES AND FEES	1,400.00	750.00	750.00
ENERGY SYSTEMS	9031	FACILITIES ACQUIS & CONSTRUCN	---- FACILITIES ACQUIS & CONSTRUCN	5,200.00	4,566.90	5,950.00
ENERGY SYSTEMS	9031	OPERATION OF PLANT	1100 ADMINISTRATIVE SALARIES	82,387.00	92,897.98	83,211.00

Alachua County, FL
 General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9031	ENERGY SYSTEMS					
ENERGY SYSTEMS	9031	OPERATION OF PLANT	1600 OTHER SUPPORT PERSONNEL		25,813.72	116,605.44
ENERGY SYSTEMS	9031	OPERATION OF PLANT	2100 RETIREMENT	8,238.70	14,207.26	25,216.40
ENERGY SYSTEMS	9031	OPERATION OF PLANT	2200 SOCIAL SECURITY	5,565.12	7,897.84	15,217.07
ENERGY SYSTEMS	9031	OPERATION OF PLANT	2300 GROUP INSURANCE	7,117.60	11,973.37	28,189.36
ENERGY SYSTEMS	9031	OPERATION OF PLANT	2900 OTHER EMPLOYEE BENEFITS	420.17	543.92	1,019.08
ENERGY SYSTEMS	9031	OPERATION OF PLANT	2910 TERMINAL SICK PAY	1,029.84	1,333.01	1,457.56
ENERGY SYSTEMS	9031	OPERATION OF PLANT	3100 PROF AND TECH SERVICES			495,200.04
ENERGY SYSTEMS	9031	OPERATION OF PLANT	3500 EQUIPMENT MAINTENANCE			5,150.00
ENERGY SYSTEMS	9031	OPERATION OF PLANT	3840 GARBAGE COLLECTION	10,000.00		10,000.00
ENERGY SYSTEMS	9031	OPERATION OF PLANT	5100 SUPPLIES		23.75	
ENERGY SYSTEMS	9031	OPERATION OF PLANT	6920 NON-CAPITALIZED SOFTWARE			26,000.00
ENERGY SYSTEMS	9031	OPERATION OF PLANT	----	114,758.43	154,690.85	807,265.95
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	1600 OTHER SUPPORT PERSONNEL	987,013.44	966,389.14	1,048,763.52
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	2100 RETIREMENT	118,113.21	114,671.19	134,455.05
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	2200 SOCIAL SECURITY	74,141.01	72,613.03	78,922.53
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	2300 GROUP INSURANCE	146,668.64	147,576.75	161,925.00
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	2900 OTHER EMPLOYEE BENEFITS	5,033.75	4,849.54	5,348.68
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	2910 TERMINAL SICK PAY	12,337.66	12,283.88	13,109.56
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	3690 TECHNOLOGY RELATED RENTALS	3,000.00	30,103.05	2,000.00
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	3900 OTHER PURCHASE SERVICES	100.00	704.00	200.00
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	5100 SUPPLIES	8,000.00	3,981.00	4,000.00
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	5191 TECHNOLOGY RELATED SUPPLIES	200.00	171.95	200.00
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	5200 TEXTBOOKS		1,115.36	
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	5390 TECH RELATED PERIODICALS		195.00	
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	6410 INVENTORY EQUIPMENT		1,689.99	
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	6420 NON-INVENTORY EQUIPMENT	12,500.00	19,764.71	16,000.00
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	6440 NON-INVENT. COMPUTER EQUIPMENT	4,500.00	714.91	1,000.00
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	6490 TECHNOLOGY EQUIPMENT NON CAP	1,000.00	135.79	500.00
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	7300 DUES AND FEES	500.00	400.00	
ENERGY SYSTEMS	9031	MAINTENANCE OF PLANT	----	1,373,107.71	1,377,359.29	1,466,424.34
ENERGY SYSTEMS	9031	ENERGY SYSTEMS	----	1,508,066.14	1,537,882.04	2,294,640.29

Alachua County, FL
 General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9032	STUDENT SERVICES					
STUDENT SERVICES	9032	OTHER INSTRUCTION	5200 TEXTBOOKS		17,350.00	
STUDENT SERVICES	9032	OTHER INSTRUCTION	---- OTHER INSTRUCTION		17,350.00	
STUDENT SERVICES	9032	PUPIL PERSONNEL SERVICES	3500 EQUIPMENT MAINTENANCE			100.00
STUDENT SERVICES	9032	PUPIL PERSONNEL SERVICES	---- PUPIL PERSONNEL SERVICES			100.00
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	1300 OTHER INSTR. PERS. SALARIES	314,969.00	334,075.34	391,867.00
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	1600 OTHER SUPPORT PERSONNEL	128,471.04	111,064.32	129,571.52
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	2100 RETIREMENT	43,238.14	42,842.83	54,770.33
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	2200 SOCIAL SECURITY	32,975.16	33,104.81	38,742.26
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	2300 GROUP INSURANCE	68,452.70	65,379.91	82,820.00
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	2900 OTHER EMPLOYEE BENEFITS	2,261.54	2,259.74	2,659.33
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	2910 TERMINAL SICK PAY	5,543.02	5,538.60	6,517.99
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	3300 TRAVEL		626.04	
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	3500 EQUIPMENT MAINTENANCE	100.00	1,875.00	
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	3620 COPIER METER READING	2,000.00	679.60	2,000.00
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	3900 OTHER PURCHASE SERVICES	100.00	35.00	100.00
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	5100 SUPPLIES	1,200.00	1,129.16	1,200.00
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	5200 TEXTBOOKS		479.00	
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	6420 NON-INVENTORY EQUIPMENT	100.00	272.95	100.00
STUDENT SERVICES	9032	ATTEND AND SOCIAL WK	---- ATTEND AND SOCIAL WK	599,410.60	599,362.30	710,348.43
STUDENT SERVICES	9032	GUIDANCE	1100 ADMINISTRATIVE SALARIES	132,180.50	139,629.62	153,545.00
STUDENT SERVICES	9032	GUIDANCE	1300 OTHER INSTR. PERS. SALARIES	92,976.00	32,744.40	31,352.40
STUDENT SERVICES	9032	GUIDANCE	2100 RETIREMENT	22,515.65	17,149.43	20,005.90
STUDENT SERVICES	9032	GUIDANCE	2200 SOCIAL SECURITY	16,932.69	13,040.16	14,089.08
STUDENT SERVICES	9032	GUIDANCE	2300 GROUP INSURANCE	24,907.80	15,769.96	20,671.32
STUDENT SERVICES	9032	GUIDANCE	2900 OTHER EMPLOYEE BENEFITS	1,148.30	849.19	942.98
STUDENT SERVICES	9032	GUIDANCE	2910 TERMINAL SICK PAY	2,814.46	2,075.04	2,311.23
STUDENT SERVICES	9032	GUIDANCE	3100 PROF AND TECH SERVICES	500.00	6,008.75	
STUDENT SERVICES	9032	GUIDANCE	3190 TECH-RELATED PROF & TECH SERV	800.00		
STUDENT SERVICES	9032	GUIDANCE	3300 TRAVEL	7,000.00	1,810.05	5,000.00
STUDENT SERVICES	9032	GUIDANCE	3620 COPIER METER READING	800.00	541.42	600.00
STUDENT SERVICES	9032	GUIDANCE	3690 TECHNOLOGY RELATED RENTALS	1,000.00		600.00
STUDENT SERVICES	9032	GUIDANCE	3750 DISCRETIONARY TELEPHONE	500.00	501.33	600.00

Alachua County, FL
General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9032	STUDENT SERVICES					
STUDENT SERVICES	9032	GUIDANCE	3900 OTHER PURCHASE SERVICES	10,000.00	5,835.00	6,000.00
STUDENT SERVICES	9032	GUIDANCE	5100 SUPPLIES	11,000.00	3,157.46	12,000.00
STUDENT SERVICES	9032	GUIDANCE	5191 TECHNOLOGY RELATED SUPPLIES	500.00		500.00
STUDENT SERVICES	9032	GUIDANCE	5200 TEXTBOOKS		3,726.83	1,000.00
STUDENT SERVICES	9032	GUIDANCE	6420 NON-INVENTORY EQUIPMENT	500.00	1,640.60	1,200.00
STUDENT SERVICES	9032	GUIDANCE	6440 NON-INVENT. COMPUTER EQUIPMENT	500.00	13.92	200.00
STUDENT SERVICES	9032	GUIDANCE	6920 NON-CAPITALIZED SOFTWARE	400.00		
STUDENT SERVICES	9032	GUIDANCE	7300 DUES AND FEES	500.00		
STUDENT SERVICES	9032	GUIDANCE	----	327,475.40	244,493.16	270,617.91
STUDENT SERVICES	9032	ELEMENTARY GUIDANCE	1300 OTHER INSTR. PERS. SALARIES		121.36	
STUDENT SERVICES	9032	ELEMENTARY GUIDANCE	2200 SOCIAL SECURITY		9.23	
STUDENT SERVICES	9032	ELEMENTARY GUIDANCE	----		130.59	
STUDENT SERVICES	9032	HEALTH SERVICES	1100 ADMINISTRATIVE SALARIES	68,958.60	72,373.39	67,600.10
STUDENT SERVICES	9032	HEALTH SERVICES	2100 RETIREMENT	6,895.86	7,203.72	7,314.33
STUDENT SERVICES	9032	HEALTH SERVICES	2200 SOCIAL SECURITY	5,132.31	5,404.24	5,171.41
STUDENT SERVICES	9032	HEALTH SERVICES	2300 GROUP INSURANCE	6,779.35	6,990.75	3,862.51
STUDENT SERVICES	9032	HEALTH SERVICES	2900 OTHER EMPLOYEE BENEFITS	351.69	351.83	344.76
STUDENT SERVICES	9032	HEALTH SERVICES	2910 TERMINAL SICK PAY	861.98	862.07	845.00
STUDENT SERVICES	9032	HEALTH SERVICES	3100 PROF AND TECH SERVICES	10,000.00	7,500.00	9,500.00
STUDENT SERVICES	9032	HEALTH SERVICES	3300 TRAVEL	1,000.00	1,063.36	1,000.00
STUDENT SERVICES	9032	HEALTH SERVICES	3500 EQUIPMENT MAINTENANCE	3,000.00	3,264.00	3,500.00
STUDENT SERVICES	9032	HEALTH SERVICES	3750 DISCRETIONARY TELEPHONE	1,000.00	1,830.97	1,200.00
STUDENT SERVICES	9032	HEALTH SERVICES	3900 OTHER PURCHASE SERVICES	2,000.00	238.70	1,000.00
STUDENT SERVICES	9032	HEALTH SERVICES	5100 SUPPLIES	14,000.00	15,516.67	15,000.00
STUDENT SERVICES	9032	HEALTH SERVICES	5191 TECHNOLOGY RELATED SUPPLIES	100.00		
STUDENT SERVICES	9032	HEALTH SERVICES	6220 NON-CAPITALIZED AV MATERIALS	100.00		
STUDENT SERVICES	9032	HEALTH SERVICES	6410 INVENTORY EQUIPMENT	500.00		
STUDENT SERVICES	9032	HEALTH SERVICES	6420 NON-INVENTORY EQUIPMENT	500.00	5,359.98	1,500.00
STUDENT SERVICES	9032	HEALTH SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT	500.00	399.96	500.00
STUDENT SERVICES	9032	HEALTH SERVICES	7300 DUES AND FEES	500.00		
STUDENT SERVICES	9032	HEALTH SERVICES	7500 OTHER PERSONAL SERVICES	800.00		
STUDENT SERVICES	9032	HEALTH SERVICES	----	122,979.79	128,359.64	118,338.11

Alachua County, FL
General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9032	STUDENT SERVICES					
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	1300	OTHER INSTR. PERS. SALARIES	551,399.25	560,643.01	591,183.00
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	2100	RETIREMENT	65,880.80	68,426.39	79,411.92
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	2200	SOCIAL SECURITY	41,554.59	42,251.05	43,646.70
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	2300	GROUP INSURANCE	66,456.98	61,114.28	76,993.81
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	2900	OTHER EMPLOYEE BENEFITS	2,812.14	2,116.06	3,015.03
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	2910	TERMINAL SICK PAY	6,892.49	6,744.32	7,389.79
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	3100	PROF AND TECH SERVICES	8,000.00	7,425.00	5,000.00
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	3300	TRAVEL	3,000.00	1,157.49	1,500.00
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	3690	TECHNOLOGY RELATED RENTALS		140.00	
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	5100	SUPPLIES	20,000.00	54,901.58	25,000.00
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	5191	TECHNOLOGY RELATED SUPPLIES		40.18	
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	6410	INVENTORY EQUIPMENT	500.00		
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	6420	NON-INVENTORY EQUIPMENT	500.00	1,338.46	1,000.00
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	6440	NON-INVENT. COMPUTER EQUIPMENT		33.12	100.00
STUDENT SERVICES	9032 PSYCHOLOGICAL SERVICES	----	PSYCHOLOGICAL SERVICES	766,996.25	806,330.94	834,240.25
STUDENT SERVICES	9032 OTHER PUPIL PERSONNEL SERVICES	1600	OTHER SUPPORT PERSONNEL	40,138.56	40,738.56	40,561.92
STUDENT SERVICES	9032 OTHER PUPIL PERSONNEL SERVICES	2100	RETIREMENT	4,013.86	4,013.76	4,388.80
STUDENT SERVICES	9032 OTHER PUPIL PERSONNEL SERVICES	2200	SOCIAL SECURITY	3,040.84	3,056.18	3,026.29
STUDENT SERVICES	9032 OTHER PUPIL PERSONNEL SERVICES	2300	GROUP INSURANCE	7,101.00	7,316.51	7,544.60
STUDENT SERVICES	9032 OTHER PUPIL PERSONNEL SERVICES	2900	OTHER EMPLOYEE BENEFITS	204.71	204.72	206.87
STUDENT SERVICES	9032 OTHER PUPIL PERSONNEL SERVICES	2910	TERMINAL SICK PAY	501.73	501.84	507.02
STUDENT SERVICES	9032 OTHER PUPIL PERSONNEL SERVICES	3720	POSTAGE	2,500.00	372.79	500.00
STUDENT SERVICES	9032 OTHER PUPIL PERSONNEL SERVICES	----	OTHER PUPIL PERSONNEL SERVICES	57,500.70	56,204.36	56,735.50
STUDENT SERVICES	9032 INSTR/CURRIC DEVELOPMENT SERV	1600	OTHER SUPPORT PERSONNEL	19,645.92	19,945.92	19,827.36
STUDENT SERVICES	9032 INSTR/CURRIC DEVELOPMENT SERV	2100	RETIREMENT	1,964.59	1,964.64	2,145.32
STUDENT SERVICES	9032 INSTR/CURRIC DEVELOPMENT SERV	2200	SOCIAL SECURITY	1,502.92	1,524.26	1,511.85
STUDENT SERVICES	9032 INSTR/CURRIC DEVELOPMENT SERV	2300	GROUP INSURANCE	3,655.80	3,845.16	3,772.30
STUDENT SERVICES	9032 INSTR/CURRIC DEVELOPMENT SERV	2900	OTHER EMPLOYEE BENEFITS	100.19	100.32	101.12
STUDENT SERVICES	9032 INSTR/CURRIC DEVELOPMENT SERV	2910	TERMINAL SICK PAY	245.57	245.52	247.84
STUDENT SERVICES	9032 INSTR/CURRIC DEVELOPMENT SERV	----	INSTR/CURRIC DEVELOPMENT SERV	27,114.99	27,625.82	27,605.79
STUDENT SERVICES	9032 INSTRUCTIONAL STAFF TRAINING	1200	TEACHER SALARIES		22,240.00	
STUDENT SERVICES	9032 INSTRUCTIONAL STAFF TRAINING	1300	OTHER INSTR. PERS. SALARIES		13,969.94	

Alachua County, FL
 General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9032	STUDENT SERVICES					
STUDENT SERVICES	9032	INSTRUCTIONAL STAFF TRAINING	1400 SUB. TEACHERS APPOINTED		440.00	
STUDENT SERVICES	9032	INSTRUCTIONAL STAFF TRAINING	1500 AIDES & PARAPROF. SALARIES		745.00	
STUDENT SERVICES	9032	INSTRUCTIONAL STAFF TRAINING	1600 OTHER SUPPORT PERSONNEL		320.00	
STUDENT SERVICES	9032	INSTRUCTIONAL STAFF TRAINING	2100 RETIREMENT		72.00	
STUDENT SERVICES	9032	INSTRUCTIONAL STAFF TRAINING	2200 SOCIAL SECURITY		2,870.42	
STUDENT SERVICES	9032	INSTRUCTIONAL STAFF TRAINING	2900 OTHER EMPLOYEE BENEFITS		0.31	
STUDENT SERVICES	9032	INSTRUCTIONAL STAFF TRAINING	2910 TERMINAL SICK PAY		22.00	
STUDENT SERVICES	9032	INSTRUCTIONAL STAFF TRAINING	7300 DUES AND FEES		6,586.25	
STUDENT SERVICES	9032	INSTRUCTIONAL STAFF TRAINING	---- INSTRUCTIONAL STAFF TRAINING		47,265.92	
STUDENT SERVICES	9032	PUPIL TRANSPORTATION	3300 TRAVEL	3,000.00		500.00
STUDENT SERVICES	9032	PUPIL TRANSPORTATION	---- PUPIL TRANSPORTATION	3,000.00		500.00
STUDENT SERVICES	9032	OPERATION OF PLANT	5100 SUPPLIES	1,000.00		1,000.00
STUDENT SERVICES	9032	OPERATION OF PLANT	---- OPERATION OF PLANT	1,000.00		1,000.00
STUDENT SERVICES	9032		---- STUDENT SERVICES	1,905,477.73	1,927,122.73	2,019,485.99
9034	PURCHASING					
PURCHASING	9034	INTERNAL SERVICES	1100 ADMINISTRATIVE SALARIES	58,362.00	89,280.60	
PURCHASING	9034	INTERNAL SERVICES	1600 OTHER SUPPORT PERSONNEL	222,062.40	130,783.12	224,945.28
PURCHASING	9034	INTERNAL SERVICES	2100 RETIREMENT	28,042.45	21,629.39	24,339.07
PURCHASING	9034	INTERNAL SERVICES	2200 SOCIAL SECURITY	20,173.52	13,341.73	15,708.93
PURCHASING	9034	INTERNAL SERVICES	2300 GROUP INSURANCE	32,883.14	18,740.75	28,439.36
PURCHASING	9034	INTERNAL SERVICES	2900 OTHER EMPLOYEE BENEFITS	1,430.17	959.63	1,147.22
PURCHASING	9034	INTERNAL SERVICES	2910 TERMINAL SICK PAY	3,505.31	2,341.71	2,811.82
PURCHASING	9034	INTERNAL SERVICES	3300 TRAVEL	3,500.00		1,000.00
PURCHASING	9034	INTERNAL SERVICES	3900 OTHER PURCHASE SERVICES	800.00	1,227.30	1,000.00
PURCHASING	9034	INTERNAL SERVICES	5100 SUPPLIES	1,600.00	406.10	1,000.00
PURCHASING	9034	INTERNAL SERVICES	6420 NON-INVENTORY EQUIPMENT	200.00	605.96	300.00
PURCHASING	9034	INTERNAL SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT	1,600.00	539.99	500.00

Alachua County, FL
General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9034	PURCHASING					
PURCHASING	9034	INTERNAL SERVICES	6920 NON-CAPITALIZED SOFTWARE			4,000.00
PURCHASING	9034	INTERNAL SERVICES	7300 DUES AND FEES	700.00	370.00	2,760.00
PURCHASING	9034	INTERNAL SERVICES	---- INTERNAL SERVICES	374,858.99	280,226.28	307,951.68
PURCHASING	9034	---- PURCHASING		374,858.99	280,226.28	307,951.68
9036	TRANSPORTATION					
TRANSPORTATION	9036	FACILITIES ACQUIS & CONSTRU	6710 CAP IMPROVE OTHER THAN BLDGS	385.00		
TRANSPORTATION	9036	FACILITIES ACQUIS & CONSTRU	6720 NONCAP IMPROVE OTHER THAN BLDG		9,344.17	9,445.00
TRANSPORTATION	9036	FACILITIES ACQUIS & CONSTRU	---- FACILITIES ACQUIS & CONSTRU	385.00	9,344.17	9,445.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	1100 ADMINISTRATIVE SALARIES	325,334.00	377,688.52	293,832.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	1500 AIDES & PARAPROF. SALARIES	851,615.39	844,058.21	873,222.55
TRANSPORTATION	9036	PUPIL TRANSPORTATION	1600 OTHER SUPPORT PERSONNEL	5,099,376.48	5,241,345.14	5,489,177.44
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	627,467.02	643,803.55	640,610.84
TRANSPORTATION	9036	PUPIL TRANSPORTATION	2200 SOCIAL SECURITY	457,740.49	483,638.24	474,572.39
TRANSPORTATION	9036	PUPIL TRANSPORTATION	2300 GROUP INSURANCE	1,592,448.91	1,485,485.35	1,648,244.79
TRANSPORTATION	9036	PUPIL TRANSPORTATION	2900 OTHER EMPLOYEE BENEFITS	30,939.03	29,858.53	32,325.95
TRANSPORTATION	9036	PUPIL TRANSPORTATION	2910 TERMINAL SICK PAY	76,204.12	70,946.19	76,478.30
TRANSPORTATION	9036	PUPIL TRANSPORTATION	3100 PROF AND TECH SERVICES	160,000.00	1,265.00	121,000.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	3190 TECH-RELATED PROF & TECH SERV	90,020.00	46,630.00	60,000.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	3300 TRAVEL	22,000.00	17,522.56	25,000.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	3500 EQUIPMENT MAINTENANCE	79,000.00	46,673.44	63,000.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	3590 TECH-RELATED REPAIRS & MAINT	11,800.00	26,960.00	14,800.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	3600 RENTALS	20,000.00	34,545.27	35,000.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	3610 12-MONTH SOFTWARE LICENSE	6,000.00		6,000.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	3620 COPIER METER READING	3,000.00	2,856.00	3,500.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	3690 TECHNOLOGY RELATED RENTALS	18,000.00	99,505.00	100,000.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	3720 POSTAGE	300.00	16.10	200.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	3750 DISCRETIONARY TELEPHONE	8,000.00	10,647.08	8,500.00

Alachua County, FL
General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9036	TRANSPORTATION					
TRANSPORTATION	9036	PUPIL TRANSPORTATION	3900 OTHER PURCHASE SERVICES	73,000.00	49,142.32	75,800.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	4200 BOTTLED GAS	50.00		
TRANSPORTATION	9036	PUPIL TRANSPORTATION	4220 LIQUIFIED PETROLEUM GAS		35.00	
TRANSPORTATION	9036	PUPIL TRANSPORTATION	4500 GASOLINE	20,000.00	7,059.80	10,000.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	4600 DIESEL	730,000.00	714,871.64	740,000.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	5100 SUPPLIES	44,000.00	68,111.67	68,804.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	5191 TECHNOLOGY RELATED SUPPLIES	500.00	51.44	
TRANSPORTATION	9036	PUPIL TRANSPORTATION	5400 OIL AND GREASE	37,000.00	11,143.85	15,000.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	5500 REPAIR PARTS	390,000.00	238,065.81	250,000.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	5600 TIRES AND TUBES	80,000.00	47,191.18	80,000.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	5900 OTHER SUPPLIES	50,000.00	47,313.58	50,000.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	6220 NON-CAPITALIZED AV MATERIALS		520.00	500.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	6410 INVENTORY EQUIPMENT	12,000.00		5,435.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	6420 NON-INVENTORY EQUIPMENT	12,000.00	47,983.00	52,000.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	6430 CAP COMP HW/TECH REL INFRASTR	25,000.00	4,977.90	15,045.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	6440 NON-INVENT. COMPUTER EQUIPMENT	14,845.00	11,672.88	15,491.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	6490 TECHNOLOGY EQUIPMENT NON CAP	1,000.00	9,966.99	15,500.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	6520 OTHER MOTOR VEHICLES	3,000.00		3,000.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	6920 NON-CAPITALIZED SOFTWARE	3,000.00	4,415.16	4,480.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	7300 DUES AND FEES	3,000.00	19,425.05	15,000.00
TRANSPORTATION	9036	PUPIL TRANSPORTATION	7500 OTHER PERSONAL SERVICES	1,000.00		
TRANSPORTATION	9036	PUPIL TRANSPORTATION	7910 SHRINKAGE PHYSICAL DISTRN	600.00		
TRANSPORTATION	9036	PUPIL TRANSPORTATION	7920 SHRINKAGE	2,500.00		
TRANSPORTATION	9036	PUPIL TRANSPORTATION	----	11,054,691.94	10,745,391.45	11,454,470.76
TRANSPORTATION	9036	OPERATION OF PLANT	1600 OTHER SUPPORT PERSONNEL	78,384.32	44,387.82	44,190.72
TRANSPORTATION	9036	OPERATION OF PLANT	2100 RETIREMENT	12,366.66	7,440.56	8,104.58
TRANSPORTATION	9036	OPERATION OF PLANT	2200 SOCIAL SECURITY	6,274.36	3,342.94	3,323.52
TRANSPORTATION	9036	OPERATION OF PLANT	2300 GROUP INSURANCE	13,701.00	7,316.51	7,544.60
TRANSPORTATION	9036	OPERATION OF PLANT	2900 OTHER EMPLOYEE BENEFITS	521.26	223.34	225.37
TRANSPORTATION	9036	OPERATION OF PLANT	2910 TERMINAL SICK PAY	1,142.30	547.44	552.38
TRANSPORTATION	9036	OPERATION OF PLANT	3810 WATER	2,600.00	3,785.23	
TRANSPORTATION	9036	OPERATION OF PLANT	3820 SEWAGE		152.18	
TRANSPORTATION	9036	OPERATION OF PLANT	3840 GARBAGE COLLECTION	700.00	760.90	
TRANSPORTATION	9036	OPERATION OF PLANT	3900 OTHER PURCHASE SERVICES			11,000.00
TRANSPORTATION	9036	OPERATION OF PLANT	5100 SUPPLIES	200.00	136.00	

Alachua County, FL
General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9036	TRANSPORTATION					
TRANSPORTATION	9036	OPERATION OF PLANT	---- OPERATION OF PLANT	115,889.90	68,092.92	74,941.17
				=====	=====	=====
TRANSPORTATION	9036		---- TRANSPORTATION	11,170,966.84	10,822,828.54	11,538,856.93
				=====	=====	=====
9037	INSTRUCTIONAL TECHNOLOGY					
INSTRUCTIONAL TECHNOLOGY	9037	REGULAR EDUCATION	3590 TECH-RELATED REPAIRS & MAINT		24,500.00	
INSTRUCTIONAL TECHNOLOGY	9037	REGULAR EDUCATION	3690 TECHNOLOGY RELATED RENTALS		55,041.00	
INSTRUCTIONAL TECHNOLOGY	9037	REGULAR EDUCATION	3750 DISCRETIONARY TELEPHONE		4,734.77	
INSTRUCTIONAL TECHNOLOGY	9037	REGULAR EDUCATION	5100 SUPPLIES		33,143.22	
INSTRUCTIONAL TECHNOLOGY	9037	REGULAR EDUCATION	6430 CAP COMP HW/TECH REL INFRASTR	251,067.00		250,737.00
INSTRUCTIONAL TECHNOLOGY	9037	REGULAR EDUCATION	6440 NON-INVENT. COMPUTER EQUIPMENT	1,887,772.36	3,372,963.48	
INSTRUCTIONAL TECHNOLOGY	9037	REGULAR EDUCATION	6490 TECHNOLOGY EQUIPMENT NON CAP		378,170.25	
				=====	=====	=====
INSTRUCTIONAL TECHNOLOGY	9037	REGULAR EDUCATION	---- REGULAR EDUCATION	2,138,839.36	3,868,552.72	250,737.00
				=====	=====	=====
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL MEDIA SERVICES	1300 OTHER INSTR. PERS. SALARIES		4,354.83	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL MEDIA SERVICES	2100 RETIREMENT		259.75	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL MEDIA SERVICES	2200 SOCIAL SECURITY		360.97	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL MEDIA SERVICES	2300 GROUP INSURANCE		9.53	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL MEDIA SERVICES	2900 OTHER EMPLOYEE BENEFITS		8.82	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL MEDIA SERVICES	2910 TERMINAL SICK PAY		21.66	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL MEDIA SERVICES	7500 OTHER PERSONAL SERVICES		375.00	
					=====	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL MEDIA SERVICES	---- INSTRUCTIONAL MEDIA SERVICES		5,390.56	
					=====	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL STAFF TRAINING	1200 TEACHER SALARIES		1,969.20	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL STAFF TRAINING	1300 OTHER INSTR. PERS. SALARIES	50,430.00	75,239.06	45,028.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL STAFF TRAINING	2100 RETIREMENT	5,043.00	10,413.01	4,872.03
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL STAFF TRAINING	2200 SOCIAL SECURITY	3,841.84	5,511.44	3,444.65
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL STAFF TRAINING	2300 GROUP INSURANCE	7,311.60	7,508.50	4,500.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL STAFF TRAINING	2900 OTHER EMPLOYEE BENEFITS	257.19	371.65	229.64
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL STAFF TRAINING	2910 TERMINAL SICK PAY	630.38	959.09	562.85
				=====	=====	=====
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTIONAL STAFF TRAINING	---- INSTRUCTIONAL STAFF TRAINING	67,514.01	101,971.95	58,637.17

Alachua County, FL
General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9037	INSTRUCTIONAL TECHNOLOGY					
				=====	=====	=====
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	1100 ADMINISTRATIVE SALARIES	125,422.00	126,322.00	180,042.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	1600 OTHER SUPPORT PERSONNEL	1,702,804.11	1,686,000.96	1,540,268.75
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	2100 RETIREMENT	186,823.96	194,380.19	200,035.87
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	2200 SOCIAL SECURITY	137,035.32	139,329.84	131,205.77
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	2300 GROUP INSURANCE	220,665.04	213,962.21	221,510.64
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	2900 OTHER EMPLOYEE BENEFITS	9,323.96	9,053.14	8,773.61
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	2910 TERMINAL SICK PAY	22,852.84	22,106.52	19,897.15
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	3190 TECH-RELATED PROF & TECH SERV	3,900.00	128,619.57	3,000.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	3300 TRAVEL	15,000.00	12,316.48	14,000.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	3500 EQUIPMENT MAINTENANCE	40.00	95.80	100.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	3590 TECH-RELATED REPAIRS & MAINT	240.00	3,866.52	2,000.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	3620 COPIER METER READING	9,500.00	7,325.05	10,000.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	3690 TECHNOLOGY RELATED RENTALS	7,500.00	574,389.96	13,000.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	3720 POSTAGE	125.00	126.74	150.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	3750 DISCRETIONARY TELEPHONE	8,600.00	56,010.21	13,000.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	3900 OTHER PURCHASE SERVICES		241.20	250.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	4500 GASOLINE	2,500.00	4,097.34	2,500.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	5100 SUPPLIES	38,195.00	12,635.28	12,000.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	5190 MATERIAL SUPPLY REFUND		26,729.28CR	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	5191 TECHNOLOGY RELATED SUPPLIES		268.07	140.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	5400 OIL AND GREASE	10.00		50.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	5500 REPAIR PARTS	110.00	330.38	300.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	5600 TIRES AND TUBES	180.00	426.08	300.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	6410 INVENTORY EQUIPMENT	2,900.00		
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	6420 NON-INVENTORY EQUIPMENT	5,000.00	3,817.66	4,000.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	6430 CAP COMP HW/TECH REL INFRASTR	4,000.00	12,872.40	
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	6440 NON-INVENT. COMPUTER EQUIPMENT	13,000.00	146,608.76	4,000.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	6480 TECH RELAT CAP FURN, FIXT EQUIP		24,109.50	2,000.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	6490 TECHNOLOGY EQUIPMENT NON CAP	13,000.00	78,305.03	4,000.00
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	7500 OTHER PERSONAL SERVICES		72,736.25	4,110.00
				-----	-----	-----
INSTRUCTIONAL TECHNOLOGY	9037	INSTRUCTION RELATED TECHNOLOGY	---- INSTRUCTION RELATED TECHNOLOGY	2,528,727.23	3,503,623.86	2,390,633.79
				=====	=====	=====
INSTRUCTIONAL TECHNOLOGY	9037	SCHOOL ADMINISTRATION	5900 OTHER SUPPLIES		513.00CR	

INSTRUCTIONAL TECHNOLOGY	9037	SCHOOL ADMINISTRATION	---- SCHOOL ADMINISTRATION		513.00CR	
					=====	

Alachua County, FL
General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9037	INSTRUCTIONAL TECHNOLOGY					
INSTRUCTIONAL TECHNOLOGY	9037	OPERATION OF PLANT	3750 DISCRETIONARY TELEPHONE	200.00	396.77	200.00
INSTRUCTIONAL TECHNOLOGY	9037	OPERATION OF PLANT	5100 SUPPLIES		15.00	
INSTRUCTIONAL TECHNOLOGY	9037	OPERATION OF PLANT	---- OPERATION OF PLANT	200.00	411.77	200.00
INSTRUCTIONAL TECHNOLOGY	9037	----	INSTRUCTIONAL TECHNOLOGY	4,735,280.60	7,479,437.86	2,700,207.96
9039	PHYSICAL DISTRIBUTION					
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	1600 OTHER SUPPORT PERSONNEL	274,842.69	255,890.69	232,388.15
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	2100 RETIREMENT	27,484.26	24,561.62	25,144.40
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	2200 SOCIAL SECURITY	20,765.09	18,836.21	17,602.75
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	2300 GROUP INSURANCE	40,539.20	38,287.09	37,847.80
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	2900 OTHER EMPLOYEE BENEFITS	1,401.71	1,252.72	1,185.17
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	2910 TERMINAL SICK PAY	3,435.53	3,070.24	2,904.85
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	3100 PROF AND TECH SERVICES		280.00	
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	3300 TRAVEL	500.00		500.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	3500 EQUIPMENT MAINTENANCE	5,000.00	1,832.81	5,000.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	3600 RENTALS	10,600.00	2,531.78	9,600.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	3690 TECHNOLOGY RELATED RENTALS	600.00		600.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	3720 POSTAGE	600.00	826.49	600.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	3900 OTHER PURCHASE SERVICES	8,300.00	5,244.66	7,300.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	4200 BOTTLED GAS		233.92	
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	4500 GASOLINE	17,000.00	11,310.07	12,000.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	4600 DIESEL	6,000.00	3,813.42	10,000.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	5100 SUPPLIES	500.00	1,103.58	500.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	5400 OIL AND GREASE	500.00	175.19	500.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	5500 REPAIR PARTS	2,200.00	2,001.04	2,200.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	5600 TIRES AND TUBES	700.00	1,872.66	700.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	6420 NON-INVENTORY EQUIPMENT	500.00	213.98	500.00
PHYSICAL DISTRIBUTION	9039	INTERNAL SERVICES	---- INTERNAL SERVICES	421,468.48	373,338.17	367,073.12
PHYSICAL DISTRIBUTION	9039	----	PHYSICAL DISTRIBUTION	421,468.48	373,338.17	367,073.12

Alachua County, FL
 General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9039	PHYSICAL DISTRIBUTION					
=====						
9041	SCHOOL VOLUNTEERS					
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	1100 ADMINISTRATIVE SALARIES	56,928.00	55,757.24	
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	1500 AIDES & PARAPROF. SALARIES		22,787.20	22,406.72
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	1600 OTHER SUPPORT PERSONNEL	41,610.24	4,673.76	43,646.40
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	2100 RETIREMENT	9,853.82	8,499.51	7,146.95
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	2200 SOCIAL SECURITY	7,502.75	6,543.54	5,036.66
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	2300 GROUP INSURANCE	15,168.64	14,649.55	16,127.96
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	2900 OTHER EMPLOYEE BENEFITS	502.54	418.42	336.87
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	2910 TERMINAL SICK PAY	1,231.73	1,025.30	825.66
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	3300 TRAVEL	1,200.00		1,200.00
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	3620 COPIER METER READING	1,600.00	1,426.50	1,600.00
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	3720 POSTAGE	50.00		55.00
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	3900 OTHER PURCHASE SERVICES	18,700.00		15,900.00
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	5100 SUPPLIES	2,150.00	1,259.61	3,445.00
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	6420 NON-INVENTORY EQUIPMENT	200.00	299.32	
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	6440 NON-INVENT. COMPUTER EQUIPMENT	100.00		
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	7500 OTHER PERSONAL SERVICES	4,000.00	2,975.00	3,000.00
				-----	-----	-----
SCHOOL VOLUNTEERS	9041	INSTR/CURRIC DEVELOPMENT SERV	---- INSTR/CURRIC DEVELOPMENT SERV	160,797.72	120,314.95	120,727.22
=====						
SCHOOL VOLUNTEERS	9041	COMMUNITY SERVICES	1100 ADMINISTRATIVE SALARIES			68,894.00
SCHOOL VOLUNTEERS	9041	COMMUNITY SERVICES	2100 RETIREMENT			7,454.33
SCHOOL VOLUNTEERS	9041	COMMUNITY SERVICES	2200 SOCIAL SECURITY			5,270.39
SCHOOL VOLUNTEERS	9041	COMMUNITY SERVICES	2300 GROUP INSURANCE			8,583.36
SCHOOL VOLUNTEERS	9041	COMMUNITY SERVICES	2900 OTHER EMPLOYEE BENEFITS			351.36

SCHOOL VOLUNTEERS	9041	COMMUNITY SERVICES	---- COMMUNITY SERVICES			90,553.44
=====						
SCHOOL VOLUNTEERS	9041		---- SCHOOL VOLUNTEERS	160,797.72	120,314.95	211,280.66
=====						

Alachua County, FL
 General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
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	66,018.00	75,000.00
ADULT EDUCATION	9042	REGULAR EDUCATION	3900 OTHER PURCHASE SERVICES	21,000.00	20,099.00	21,000.00
ADULT EDUCATION	9042	REGULAR EDUCATION	5100 SUPPLIES	510.00	226.00	510.00
ADULT EDUCATION	9042	REGULAR EDUCATION	----	155,170.00	86,343.00	155,170.00
ADULT EDUCATION	9042	ADULT EDUCATION	2100 RETIREMENT		2,173.40	
ADULT EDUCATION	9042	ADULT EDUCATION	2200 SOCIAL SECURITY		6,091.97	
ADULT EDUCATION	9042	ADULT EDUCATION	2300 GROUP INSURANCE		1,430.04	
ADULT EDUCATION	9042	ADULT EDUCATION	3300 TRAVEL	4,000.00	261.52	4,000.00
ADULT EDUCATION	9042	ADULT EDUCATION	3620 COPIER METER READING	2,000.00	931.14	2,000.00
ADULT EDUCATION	9042	ADULT EDUCATION	3690 TECHNOLOGY RELATED RENTALS	20,000.00	3,500.00	20,000.00
ADULT EDUCATION	9042	ADULT EDUCATION	3900 OTHER PURCHASE SERVICES	100.00		100.00
ADULT EDUCATION	9042	ADULT EDUCATION	5100 SUPPLIES	38,400.00	1,047.16	38,400.00
ADULT EDUCATION	9042	ADULT EDUCATION	5200 TEXTBOOKS	2,000.00		2,000.00
ADULT EDUCATION	9042	ADULT EDUCATION	6220 NON-CAPITALIZED AV MATERIALS	500.00		500.00
ADULT EDUCATION	9042	ADULT EDUCATION	6420 NON-INVENTORY EQUIPMENT	42,400.00	412.88	1,700.00
ADULT EDUCATION	9042	ADULT EDUCATION	6440 NON-INVENT. COMPUTER EQUIPMENT	16,000.00		15,700.00
ADULT EDUCATION	9042	ADULT EDUCATION	7300 DUES AND FEES	31,000.00	640.00	31,000.00
ADULT EDUCATION	9042	ADULT EDUCATION	7500 OTHER PERSONAL SERVICES	175,000.00	79,635.00	175,000.00
ADULT EDUCATION	9042	ADULT EDUCATION	----	331,400.00	96,123.11	290,400.00
ADULT EDUCATION	9042	INSTR/CURRIC DEVELOPMENT SERV	1100 ADMINISTRATIVE SALARIES	41,719.50	42,319.62	42,136.50
ADULT EDUCATION	9042	INSTR/CURRIC DEVELOPMENT SERV	1300 OTHER INSTR. PERS. SALARIES	52,157.00	55,166.00	53,460.00
ADULT EDUCATION	9042	INSTR/CURRIC DEVELOPMENT SERV	1600 OTHER SUPPORT PERSONNEL	84,288.96	85,488.96	85,236.48
ADULT EDUCATION	9042	INSTR/CURRIC DEVELOPMENT SERV	2100 RETIREMENT	17,816.55	18,117.58	19,566.13
ADULT EDUCATION	9042	INSTR/CURRIC DEVELOPMENT SERV	2200 SOCIAL SECURITY	13,560.51	13,903.31	13,725.69
ADULT EDUCATION	9042	INSTR/CURRIC DEVELOPMENT SERV	2300 GROUP INSURANCE	21,893.50	22,267.88	22,377.70
ADULT EDUCATION	9042	INSTR/CURRIC DEVELOPMENT SERV	2900 OTHER EMPLOYEE BENEFITS	908.64	924.00	922.25
ADULT EDUCATION	9042	INSTR/CURRIC DEVELOPMENT SERV	2910 TERMINAL SICK PAY	2,227.06	2,264.73	2,260.42
ADULT EDUCATION	9042	INSTR/CURRIC DEVELOPMENT SERV	----	234,571.72	240,452.08	239,685.17
ADULT EDUCATION	9042	PUPIL TRANSPORTATION	3300 TRAVEL	600.00	135.00	600.00

Alachua County, FL
General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9042	ADULT EDUCATION					
ADULT EDUCATION	9042	PUPIL TRANSPORTATION	---- PUPIL TRANSPORTATION	600.00	135.00	600.00
ADULT EDUCATION	9042		---- ADULT EDUCATION	721,741.72	423,053.19	685,855.17
9043	PROJECT DEVELOPMENT					
PROJECT DEVELOPMENT	9043	EXCEPTIONAL EDUCATION	5100 SUPPLIES		1,389.48	
PROJECT DEVELOPMENT	9043	EXCEPTIONAL EDUCATION	6420 NON-INVENTORY EQUIPMENT		183.18	
PROJECT DEVELOPMENT	9043	EXCEPTIONAL EDUCATION	---- EXCEPTIONAL EDUCATION		1,572.66	
PROJECT DEVELOPMENT	9043	ATTEND AND SOCIAL WK	1300 OTHER INSTR. PERS. SALARIES	42,035.20	59,205.19	46,131.00
PROJECT DEVELOPMENT	9043	ATTEND AND SOCIAL WK	2100 RETIREMENT	4,074.99	5,906.48	4,991.38
PROJECT DEVELOPMENT	9043	ATTEND AND SOCIAL WK	2200 SOCIAL SECURITY	3,188.12	4,473.79	3,529.04
PROJECT DEVELOPMENT	9043	ATTEND AND SOCIAL WK	2300 GROUP INSURANCE	5,761.68	7,964.97	7,640.80
PROJECT DEVELOPMENT	9043	ATTEND AND SOCIAL WK	2900 OTHER EMPLOYEE BENEFITS	171.53	297.46	235.27
PROJECT DEVELOPMENT	9043	ATTEND AND SOCIAL WK	2910 TERMINAL SICK PAY	525.45	483.15	576.63
PROJECT DEVELOPMENT	9043	ATTEND AND SOCIAL WK	3300 TRAVEL		69.42	
PROJECT DEVELOPMENT	9043	ATTEND AND SOCIAL WK	3900 OTHER PURCHASE SERVICES		1,312.48	
PROJECT DEVELOPMENT	9043	ATTEND AND SOCIAL WK	5100 SUPPLIES		3,890.51	
PROJECT DEVELOPMENT	9043	ATTEND AND SOCIAL WK	7300 DUES AND FEES		39.50	
PROJECT DEVELOPMENT	9043	ATTEND AND SOCIAL WK	---- ATTEND AND SOCIAL WK	55,756.97	83,642.95	63,104.12
PROJECT DEVELOPMENT	9043	HEALTH SERVICES	3100 PROF AND TECH SERVICES		500,000.00	
PROJECT DEVELOPMENT	9043	HEALTH SERVICES	---- HEALTH SERVICES		500,000.00	
PROJECT DEVELOPMENT	9043	INSTR/CURRIC DEVELOPMENT SERV	1100 ADMINISTRATIVE SALARIES	97,572.00	99,447.00	98,547.00
PROJECT DEVELOPMENT	9043	INSTR/CURRIC DEVELOPMENT SERV	1300 OTHER INSTR. PERS. SALARIES		9,678.86	
PROJECT DEVELOPMENT	9043	INSTR/CURRIC DEVELOPMENT SERV	1600 OTHER SUPPORT PERSONNEL	113,234.68	109,714.06	113,738.68
PROJECT DEVELOPMENT	9043	INSTR/CURRIC DEVELOPMENT SERV	2100 RETIREMENT	21,080.68	21,640.58	22,453.30
PROJECT DEVELOPMENT	9043	INSTR/CURRIC DEVELOPMENT SERV	2200 SOCIAL SECURITY	15,717.51	16,411.68	15,809.90
PROJECT DEVELOPMENT	9043	INSTR/CURRIC DEVELOPMENT SERV	2300 GROUP INSURANCE	22,970.32	23,558.21	24,175.92
PROJECT DEVELOPMENT	9043	INSTR/CURRIC DEVELOPMENT SERV	2900 OTHER EMPLOYEE BENEFITS	1,075.12	1,107.19	1,082.66

Alachua County, FL
 General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9043	PROJECT DEVELOPMENT					
PROJECT DEVELOPMENT	9043	INSTR/CURRIC DEVELOPMENT SERV	2910 TERMINAL SICK PAY	2,635.08	2,697.35	2,653.57
PROJECT DEVELOPMENT	9043	INSTR/CURRIC DEVELOPMENT SERV	3300 TRAVEL			200.00
PROJECT DEVELOPMENT	9043	INSTR/CURRIC DEVELOPMENT SERV	3620 COPIER METER READING	1,000.00	1,008.77	1,200.00
PROJECT DEVELOPMENT	9043	INSTR/CURRIC DEVELOPMENT SERV	5100 SUPPLIES	1,300.00	785.27	2,200.00
PROJECT DEVELOPMENT	9043	INSTR/CURRIC DEVELOPMENT SERV	6420 NON-INVENTORY EQUIPMENT		148.02	
PROJECT DEVELOPMENT	9043	INSTR/CURRIC DEVELOPMENT SERV	6440 NON-INVENT. COMPUTER EQUIPMENT	1,500.00		
				-----	-----	-----
PROJECT DEVELOPMENT	9043	INSTR/CURRIC DEVELOPMENT SERV	---- INSTR/CURRIC DEVELOPMENT SERV	278,085.39	286,196.99	282,061.03
				=====	=====	=====
PROJECT DEVELOPMENT	9043	INSTRUCTIONAL STAFF TRAINING	1200 TEACHER SALARIES		400.00	
PROJECT DEVELOPMENT	9043	INSTRUCTIONAL STAFF TRAINING	2200 SOCIAL SECURITY		23.33	

PROJECT DEVELOPMENT	9043	INSTRUCTIONAL STAFF TRAINING	---- INSTRUCTIONAL STAFF TRAINING		423.33	
					=====	
PROJECT DEVELOPMENT	9043	STAFF SERVICES	3300 TRAVEL	200.00		

PROJECT DEVELOPMENT	9043	STAFF SERVICES	---- STAFF SERVICES	200.00		
				=====		
				-----	-----	-----
PROJECT DEVELOPMENT	9043		---- PROJECT DEVELOPMENT	334,042.36	871,835.93	345,165.15
				=====	=====	=====
9044	CURRICULUM					
CURRICULUM	9044	REGULAR EDUCATION	1200 TEACHER SALARIES		1,080.00	
CURRICULUM	9044	REGULAR EDUCATION	1210 TEACHER SALARIES	1,050,990.14		1,050,990.14
CURRICULUM	9044	REGULAR EDUCATION	1300 OTHER INSTR. PERS. SALARIES		150.00	
CURRICULUM	9044	REGULAR EDUCATION	2000 EMPLOYEE BENEFITS	182,031.00		182,031.00
CURRICULUM	9044	REGULAR EDUCATION	2200 SOCIAL SECURITY		92.08	
CURRICULUM	9044	REGULAR EDUCATION	3100 PROF AND TECH SERVICES	22,000.00	4,544.00	22,000.00
CURRICULUM	9044	REGULAR EDUCATION	3300 TRAVEL	1,500.00		1,300.00
CURRICULUM	9044	REGULAR EDUCATION	3600 RENTALS	55,000.00	39,886.52	65,000.00
CURRICULUM	9044	REGULAR EDUCATION	3690 TECHNOLOGY RELATED RENTALS		273,252.80	6,000.00
CURRICULUM	9044	REGULAR EDUCATION	3720 POSTAGE		640.56	
CURRICULUM	9044	REGULAR EDUCATION	3900 OTHER PURCHASE SERVICES	64,000.00	48,494.73	62,000.00
CURRICULUM	9044	REGULAR EDUCATION	5100 SUPPLIES	217,828.52	41,495.36	215,824.52
CURRICULUM	9044	REGULAR EDUCATION	5200 TEXTBOOKS		10,621.27	

Alachua County, FL
 General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9044	CURRICULUM					
CURRICULUM	9044	REGULAR EDUCATION	6420 NON-INVENTORY EQUIPMENT		15,193.88	3,000.00
CURRICULUM	9044	REGULAR EDUCATION	6440 NON-INVENT. COMPUTER EQUIPMENT	300.00		
CURRICULUM	9044	REGULAR EDUCATION	7300 DUES AND FEES	7,500.00	6,760.00	2,000.00
CURRICULUM	9044	REGULAR EDUCATION	7500 OTHER PERSONAL SERVICES	4,000.00		
CURRICULUM	9044	REGULAR EDUCATION	---- REGULAR EDUCATION	1,605,149.66	442,211.20	1,610,145.66
CURRICULUM	9044	VOCATIONAL ED	7300 DUES AND FEES	3,000.00		
CURRICULUM	9044	VOCATIONAL ED	---- VOCATIONAL ED	3,000.00		
CURRICULUM	9044	HEALTH SERVICES	1600 OTHER SUPPORT PERSONNEL		1,280.00	
CURRICULUM	9044	HEALTH SERVICES	2100 RETIREMENT		128.00	
CURRICULUM	9044	HEALTH SERVICES	2200 SOCIAL SECURITY		91.48	
CURRICULUM	9044	HEALTH SERVICES	2300 GROUP INSURANCE		161.33	
CURRICULUM	9044	HEALTH SERVICES	2900 OTHER EMPLOYEE BENEFITS		6.53	
CURRICULUM	9044	HEALTH SERVICES	2910 TERMINAL SICK PAY		16.00	
CURRICULUM	9044	HEALTH SERVICES	---- HEALTH SERVICES		1,683.34	
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	1100 ADMINISTRATIVE SALARIES	405,058.96	406,485.69	584,305.50
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	1300 OTHER INSTR. PERS. SALARIES	362,270.55	459,052.94	360,363.87
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	1600 OTHER SUPPORT PERSONNEL	168,678.72	170,478.72	173,980.80
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	2100 RETIREMENT	89,990.27	98,923.31	121,037.95
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	2200 SOCIAL SECURITY	68,532.90	75,715.77	83,277.91
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	2300 GROUP INSURANCE	102,169.10	116,164.23	131,363.40
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	2900 OTHER EMPLOYEE BENEFITS	4,773.65	5,230.27	5,705.13
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	2910 TERMINAL SICK PAY	11,700.11	11,974.21	8,138.57
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	3300 TRAVEL	6,000.00	679.24	6,000.00
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	3600 RENTALS			4,000.00
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	3620 COPIER METER READING	2,000.00	1,179.07	2,000.00
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	3720 POSTAGE	200.00		
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	3750 DISCRETIONARY TELEPHONE	500.00	432.84	500.00
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	3900 OTHER PURCHASE SERVICES	1,000.00		1,000.00
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	5100 SUPPLIES	9,000.00	1,762.49	17,100.00
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	5200 TEXTBOOKS	300.00	161.55	300.00
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	6420 NON-INVENTORY EQUIPMENT	4,000.00	2,266.06	2,000.00
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	6440 NON-INVENT. COMPUTER EQUIPMENT	4,000.00	490.00	

Alachua County, FL
General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9044	CURRICULUM					
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	6490 TECHNOLOGY EQUIPMENT NON CAP		71.51	
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	7300 DUES AND FEES	13,800.00	2,961.82	
CURRICULUM	9044	INSTR/CURRIC DEVELOPMENT SERV	---- INSTR/CURRIC DEVELOPMENT SERV	1,253,974.26	1,354,029.72	1,501,073.13
CURRICULUM	9044	INSTRUCTIONAL STAFF TRAINING	1200 TEACHER SALARIES		29,582.93	
CURRICULUM	9044	INSTRUCTIONAL STAFF TRAINING	1210 TEACHER SALARIES	12,000.00		12,000.00
CURRICULUM	9044	INSTRUCTIONAL STAFF TRAINING	1300 OTHER INSTR. PERS. SALARIES	264,028.00	211,638.08	251,878.00
CURRICULUM	9044	INSTRUCTIONAL STAFF TRAINING	2000 EMPLOYEE BENEFITS	2,078.00		2,078.00
CURRICULUM	9044	INSTRUCTIONAL STAFF TRAINING	2100 RETIREMENT	35,131.29	26,697.49	32,293.03
CURRICULUM	9044	INSTRUCTIONAL STAFF TRAINING	2200 SOCIAL SECURITY	18,326.28	17,684.10	18,982.64
CURRICULUM	9044	INSTRUCTIONAL STAFF TRAINING	2300 GROUP INSURANCE	35,745.00	25,722.85	32,513.80
CURRICULUM	9044	INSTRUCTIONAL STAFF TRAINING	2900 OTHER EMPLOYEE BENEFITS	1,346.55	1,023.93	1,284.57
CURRICULUM	9044	INSTRUCTIONAL STAFF TRAINING	2910 TERMINAL SICK PAY	3,300.36	2,509.78	3,148.48
CURRICULUM	9044	INSTRUCTIONAL STAFF TRAINING	3100 PROF AND TECH SERVICES		7,549.00	800.00
CURRICULUM	9044	INSTRUCTIONAL STAFF TRAINING	3300 TRAVEL	3,000.00	1,423.33	5,000.00
CURRICULUM	9044	INSTRUCTIONAL STAFF TRAINING	3690 TECHNOLOGY RELATED RENTALS		287.40	
CURRICULUM	9044	INSTRUCTIONAL STAFF TRAINING	7300 DUES AND FEES	7,000.00		7,000.00
CURRICULUM	9044	INSTRUCTIONAL STAFF TRAINING	7500 OTHER PERSONAL SERVICES	8,000.00		8,000.00
CURRICULUM	9044	INSTRUCTIONAL STAFF TRAINING	---- INSTRUCTIONAL STAFF TRAINING	389,955.48	324,118.89	374,978.52
CURRICULUM	9044	SCHOOL ADMINISTRATION	1100 ADMINISTRATIVE SALARIES		14,961.49	
CURRICULUM	9044	SCHOOL ADMINISTRATION	2100 RETIREMENT		1,496.15	
CURRICULUM	9044	SCHOOL ADMINISTRATION	2200 SOCIAL SECURITY		1,035.04	
CURRICULUM	9044	SCHOOL ADMINISTRATION	2300 GROUP INSURANCE		1,442.00	
CURRICULUM	9044	SCHOOL ADMINISTRATION	2900 OTHER EMPLOYEE BENEFITS		76.32	
CURRICULUM	9044	SCHOOL ADMINISTRATION	2910 TERMINAL SICK PAY		186.96	
CURRICULUM	9044	SCHOOL ADMINISTRATION	---- SCHOOL ADMINISTRATION		19,197.96	
CURRICULUM	9044	STAFF SERVICES	1500 AIDES & PARAPROF. SALARIES		242.50	
CURRICULUM	9044	STAFF SERVICES	2200 SOCIAL SECURITY		18.54	
CURRICULUM	9044	STAFF SERVICES	2900 OTHER EMPLOYEE BENEFITS		0.13	
CURRICULUM	9044	STAFF SERVICES	2910 TERMINAL SICK PAY		0.31	
CURRICULUM	9044	STAFF SERVICES	3300 TRAVEL		749.01	
CURRICULUM	9044	STAFF SERVICES	---- STAFF SERVICES		1,010.49	

Alachua County, FL
 General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9044	CURRICULUM					
					=====	
CURRICULUM	9044	OPERATION OF PLANT	3900 OTHER PURCHASE SERVICES		959.00	
CURRICULUM	9044	OPERATION OF PLANT	---- OPERATION OF PLANT		959.00	
					=====	
CURRICULUM	9044	----	CURRICULUM	3,252,079.40	2,143,210.60	3,486,197.31
				=====	=====	=====
9045	CAREER AND TECHNICAL EDUCATION					
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	3100 PROF AND TECH SERVICES	3,500.00	8,790.00	8,000.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	3500 EQUIPMENT MAINTENANCE	2,000.00	13,209.08	2,000.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	3600 RENTALS	750.00	160.84	300.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	3690 TECHNOLOGY RELATED RENTALS	16,000.00	165,317.25	4,500.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	3900 OTHER PURCHASE SERVICES	1,750.00	6,332.30	500.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	5100 SUPPLIES	2,000.00	5,187.22	1,800.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	5191 TECHNOLOGY RELATED SUPPLIES	500.00	1,354.42	300.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	5200 TEXTBOOKS	2,000.00	9,666.76	6,000.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	5400 OIL AND GREASE		12.04	
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	5500 REPAIR PARTS		929.86	200.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	5600 TIRES AND TUBES		692.94	
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	6410 INVENTORY EQUIPMENT	85,000.00		80,000.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	6420 NON-INVENTORY EQUIPMENT	3,500.00	6,171.72	1,000.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	6430 CAP COMP HW/TECH REL INFRASTR			6,000.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	6440 NON-INVENT. COMPUTER EQUIPMENT	2,000.00	7,836.14	1,000.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	6480 TECH RELAT CAP FURN, FIXT EQUIP		9,883.02	
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	6490 TECHNOLOGY EQUIPMENT NON CAP		2,450.89	500.00
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	6520 OTHER MOTOR VEHICLES		1,885.00	
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	7300 DUES AND FEES		695.00	
					=====	
CAREER AND TECHNICAL EDUCATION	9045	VOCATIONAL ED	---- VOCATIONAL ED	119,000.00	240,574.48	112,100.00
				=====	=====	=====
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	1100 ADMINISTRATIVE SALARIES	69,583.00	70,183.00	79,171.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	1300 OTHER INSTR. PERS. SALARIES		98.50	
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	1600 OTHER SUPPORT PERSONNEL	40,561.92	39,685.23	36,630.72
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	2100 RETIREMENT	9,513.70	9,797.44	12,529.74

Alachua County, FL
General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9045	CAREER AND TECHNICAL EDUCATION					
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	2200 SOCIAL SECURITY	7,571.32	7,574.44	8,053.80
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	2300 GROUP INSURANCE	14,202.00	14,753.97	15,985.80
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	2900 OTHER EMPLOYEE BENEFITS	561.74	553.62	590.59
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	2910 TERMINAL SICK PAY	1,376.81	1,356.94	1,447.52
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	3300 TRAVEL	2,500.00	1,975.73	5,000.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	3600 RENTALS	1,000.00		500.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	3720 POSTAGE	1,000.00		200.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	3900 OTHER PURCHASE SERVICES	8,500.00	535.75	1,000.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	5100 SUPPLIES	1,500.00	1,242.33	500.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	5200 TEXTBOOKS		49.04	
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	6220 NON-CAPITALIZED AV MATERIALS	500.00		
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	6410 INVENTORY EQUIPMENT		1,438.84	
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	6420 NON-INVENTORY EQUIPMENT	1,500.00	1,825.31	3,500.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	6430 CAP COMP HW/TECH REL INFRASTR	1,000.00		1,000.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	6440 NON-INVENT. COMPUTER EQUIPMENT	500.00	514.18	1,000.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	6480 TECH RELAT CAP FURN, FIXT EQUIP	1,000.00	3,175.00	3,000.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	6490 TECHNOLOGY EQUIPMENT NON CAP		695.79	1,000.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	7300 DUES AND FEES	2,500.00	1,450.00	3,500.00
CAREER AND TECHNICAL EDUCATION	9045	INSTR/CURRIC DEVELOPMENT SERV	---- INSTR/CURRIC DEVELOPMENT SERV	164,870.49	156,905.11	174,609.17
CAREER AND TECHNICAL EDUCATION	9045	INSTRUCTIONAL STAFF TRAINING	1200 TEACHER SALARIES		800.00	
CAREER AND TECHNICAL EDUCATION	9045	INSTRUCTIONAL STAFF TRAINING	2200 SOCIAL SECURITY		58.12	
CAREER AND TECHNICAL EDUCATION	9045	INSTRUCTIONAL STAFF TRAINING	3300 TRAVEL	5,000.00		
CAREER AND TECHNICAL EDUCATION	9045	INSTRUCTIONAL STAFF TRAINING	3900 OTHER PURCHASE SERVICES	2,000.00	2,563.59	3,000.00
CAREER AND TECHNICAL EDUCATION	9045	INSTRUCTIONAL STAFF TRAINING	7300 DUES AND FEES		1,550.00	1,000.00
CAREER AND TECHNICAL EDUCATION	9045	INSTRUCTIONAL STAFF TRAINING	---- INSTRUCTIONAL STAFF TRAINING	7,000.00	4,971.71	4,000.00
CAREER AND TECHNICAL EDUCATION	9045	STAFF SERVICES	3300 TRAVEL	4,000.00		3,000.00
CAREER AND TECHNICAL EDUCATION	9045	STAFF SERVICES	7300 DUES AND FEES		150.00	1,000.00
CAREER AND TECHNICAL EDUCATION	9045	STAFF SERVICES	---- STAFF SERVICES	4,000.00	150.00	4,000.00
CAREER AND TECHNICAL EDUCATION	9045	PUPIL TRANSPORTATION	3300 TRAVEL	500.00		
CAREER AND TECHNICAL EDUCATION	9045	PUPIL TRANSPORTATION	---- PUPIL TRANSPORTATION	500.00		

Alachua County, FL
General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9045	CAREER AND TECHNICAL EDUCATION					
CAREER AND TECHNICAL EDUCATION	9045	OPERATION OF PLANT	3900 OTHER PURCHASE SERVICES		360.00	
CAREER AND TECHNICAL EDUCATION	9045	OPERATION OF PLANT	---- OPERATION OF PLANT		360.00	
CAREER AND TECHNICAL EDUCATION	9045		---- CAREER AND TECHNICAL EDUCATION	295,370.49	402,961.30	294,709.17
9046	EXCEPTIONAL CHILD					
EXCEPTIONAL CHILD	9046	REGULAR EDUCATION	1200 TEACHER SALARIES	50,430.00		
EXCEPTIONAL CHILD	9046	REGULAR EDUCATION	2100 RETIREMENT	5,043.00		
EXCEPTIONAL CHILD	9046	REGULAR EDUCATION	2200 SOCIAL SECURITY	3,794.97		
EXCEPTIONAL CHILD	9046	REGULAR EDUCATION	2300 GROUP INSURANCE	7,101.00		
EXCEPTIONAL CHILD	9046	REGULAR EDUCATION	2900 OTHER EMPLOYEE BENEFITS	257.19		
EXCEPTIONAL CHILD	9046	REGULAR EDUCATION	2910 TERMINAL SICK PAY	630.38		
EXCEPTIONAL CHILD	9046	REGULAR EDUCATION	5100 SUPPLIES		588.49	
EXCEPTIONAL CHILD	9046	REGULAR EDUCATION	---- REGULAR EDUCATION	67,256.54	588.49	
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	1200 TEACHER SALARIES	3,275,406.67	3,067,283.48	3,189,853.08
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	1500 AIDES & PARAPROF. SALARIES	99,278.13	55,562.28	55,174.56
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	1600 OTHER SUPPORT PERSONNEL		32,530.08	32,739.84
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	2100 RETIREMENT	337,468.48	319,084.13	360,095.26
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	2200 SOCIAL SECURITY	250,392.33	233,285.36	242,491.09
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	2300 GROUP INSURANCE	465,726.78	441,009.75	461,356.92
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	2900 OTHER EMPLOYEE BENEFITS	16,207.42	15,966.26	16,716.62
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	2910 TERMINAL SICK PAY	42,183.68	38,164.00	40,972.16
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	3100 PROF AND TECH SERVICES	450,100.00	444,742.46	589,921.00
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	3300 TRAVEL	10,000.00	12,209.15	8,000.00
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	3500 EQUIPMENT MAINTENANCE		150.00	200.00
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	3690 TECHNOLOGY RELATED RENTALS	100.00		200.00
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	3900 OTHER PURCHASE SERVICES	100.00		
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	5100 SUPPLIES	19,250.00	3,935.91	19,550.00
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	5191 TECHNOLOGY RELATED SUPPLIES	500.00		500.00
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	5200 TEXTBOOKS		90.95	
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	6410 INVENTORY EQUIPMENT	500.00		400.00

Alachua County, FL
General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9046	EXCEPTIONAL CHILD					
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	6420 NON-INVENTORY EQUIPMENT	500.00	704.34	1,000.00
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	6440 NON-INVENT. COMPUTER EQUIPMENT	500.00	190.34	500.00
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	7500 OTHER PERSONAL SERVICES	100.00		
EXCEPTIONAL CHILD	9046	EXCEPTIONAL EDUCATION	---- EXCEPTIONAL EDUCATION	4,968,313.49	4,664,908.49	5,019,670.53
EXCEPTIONAL CHILD	9046	ATTEND AND SOCIAL WK	1300 OTHER INSTR. PERS. SALARIES	246,632.17	104,993.55	150,648.40
EXCEPTIONAL CHILD	9046	ATTEND AND SOCIAL WK	2100 RETIREMENT	25,763.07	11,609.31	17,403.25
EXCEPTIONAL CHILD	9046	ATTEND AND SOCIAL WK	2200 SOCIAL SECURITY	17,832.98	7,267.44	11,512.52
EXCEPTIONAL CHILD	9046	ATTEND AND SOCIAL WK	2300 GROUP INSURANCE	38,313.90	13,451.68	18,567.78
EXCEPTIONAL CHILD	9046	ATTEND AND SOCIAL WK	2900 OTHER EMPLOYEE BENEFITS	1,257.83	386.59	768.31
EXCEPTIONAL CHILD	9046	ATTEND AND SOCIAL WK	2910 TERMINAL SICK PAY	3,082.90	782.93	1,883.10
EXCEPTIONAL CHILD	9046	ATTEND AND SOCIAL WK	5100 SUPPLIES		62.60	
EXCEPTIONAL CHILD	9046	ATTEND AND SOCIAL WK	6420 NON-INVENTORY EQUIPMENT		79.82	
EXCEPTIONAL CHILD	9046	ATTEND AND SOCIAL WK	---- ATTEND AND SOCIAL WK	332,882.85	138,633.92	200,783.36
EXCEPTIONAL CHILD	9046	GUIDANCE	3900 OTHER PURCHASE SERVICES		2,213.46	
EXCEPTIONAL CHILD	9046	GUIDANCE	5100 SUPPLIES		954.57	500.00
EXCEPTIONAL CHILD	9046	GUIDANCE	5200 TEXTBOOKS		65.50	
EXCEPTIONAL CHILD	9046	GUIDANCE	6420 NON-INVENTORY EQUIPMENT		344.99	
EXCEPTIONAL CHILD	9046	GUIDANCE	6440 NON-INVENT. COMPUTER EQUIPMENT		134.43	
EXCEPTIONAL CHILD	9046	GUIDANCE	---- GUIDANCE		3,712.95	500.00
EXCEPTIONAL CHILD	9046	HEALTH SERVICES	1600 OTHER SUPPORT PERSONNEL		1,656.79	
EXCEPTIONAL CHILD	9046	HEALTH SERVICES	2100 RETIREMENT		165.68	
EXCEPTIONAL CHILD	9046	HEALTH SERVICES	2200 SOCIAL SECURITY		126.45	
EXCEPTIONAL CHILD	9046	HEALTH SERVICES	2300 GROUP INSURANCE		90.84	
EXCEPTIONAL CHILD	9046	HEALTH SERVICES	2900 OTHER EMPLOYEE BENEFITS		8.46	
EXCEPTIONAL CHILD	9046	HEALTH SERVICES	2910 TERMINAL SICK PAY		20.71	
EXCEPTIONAL CHILD	9046	HEALTH SERVICES	---- HEALTH SERVICES		2,068.93	
EXCEPTIONAL CHILD	9046	PSYCHOLOGICAL SERVICES	5100 SUPPLIES		41.00	
EXCEPTIONAL CHILD	9046	PSYCHOLOGICAL SERVICES	---- PSYCHOLOGICAL SERVICES		41.00	

Alachua County, FL
General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9046	EXCEPTIONAL CHILD					
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	1100 ADMINISTRATIVE SALARIES	63,743.90	60,500.40	59,393.50
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	1300 OTHER INSTR. PERS. SALARIES	27,407.25	16,445.55	34,252.75
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	1600 OTHER SUPPORT PERSONNEL	94,427.02	95,753.02	95,907.77
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	2100 RETIREMENT	21,586.05	20,018.30	23,832.90
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	2200 SOCIAL SECURITY	13,330.61	12,599.76	14,404.14
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	2300 GROUP INSURANCE	23,586.84	21,062.98	23,935.16
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	2900 OTHER EMPLOYEE BENEFITS	946.44	864.29	966.74
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	2910 TERMINAL SICK PAY	2,319.73	1,650.14	2,369.42
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	3300 TRAVEL	5,000.00	1,423.57	3,000.00
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	3620 COPIER METER READING	3,000.00	2,856.78	2,200.00
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	3720 POSTAGE	500.00	3,660.75	500.00
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	3900 OTHER PURCHASE SERVICES	1,500.00		1,500.00
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	5100 SUPPLIES	4,000.00	2,869.15	4,000.00
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	5191 TECHNOLOGY RELATED SUPPLIES	800.00	20.09	500.00
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	6420 NON-INVENTORY EQUIPMENT	2,000.00	809.91	2,000.00
EXCEPTIONAL CHILD	9046	INSTR/CURRIC DEVELOPMENT SERV	6440 NON-INVENT. COMPUTER EQUIPMENT	500.00		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	265,147.84	240,534.69	269,762.38
EXCEPTIONAL CHILD	9046	INSTRUCTIONAL STAFF TRAINING	1200 TEACHER SALARIES		30,550.00	
EXCEPTIONAL CHILD	9046	INSTRUCTIONAL STAFF TRAINING	2200 SOCIAL SECURITY		2,319.39	
EXCEPTIONAL CHILD	9046	INSTRUCTIONAL STAFF TRAINING	3300 TRAVEL	100.00		
EXCEPTIONAL CHILD	9046	INSTRUCTIONAL STAFF TRAINING	---- INSTRUCTIONAL STAFF TRAINING	100.00	32,869.39	
EXCEPTIONAL CHILD	9046	STAFF SERVICES	3300 TRAVEL	100.00		
EXCEPTIONAL CHILD	9046	STAFF SERVICES	7300 DUES AND FEES	100.00		
EXCEPTIONAL CHILD	9046	STAFF SERVICES	---- STAFF SERVICES	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	25,986.24	27,186.24	26,349.12
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	2100 RETIREMENT	4,412.46	4,412.40	4,832.43
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	2200 SOCIAL SECURITY	1,966.45	2,035.96	1,959.87

Alachua County, FL
 General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9046	EXCEPTIONAL CHILD					
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	2300 GROUP INSURANCE	7,311.60	7,397.69	7,674.60
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	2900 OTHER EMPLOYEE BENEFITS	132.53	132.48	134.38
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	2910 TERMINAL SICK PAY	324.83	324.72	329.36
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	3500 EQUIPMENT MAINTENANCE		9,199.00	
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	3600 RENTALS	100.00	218.84	
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	3900 OTHER PURCHASE SERVICES	100.00		14,740.00
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	5100 SUPPLIES	1,300.00	2,223.96	1,500.00
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	6420 NON-INVENTORY EQUIPMENT	200.00	245.07	500.00
EXCEPTIONAL CHILD	9046	OPERATION OF PLANT	---- OPERATION OF PLANT	41,834.11	53,376.36	58,019.76
EXCEPTIONAL CHILD	9046	---- EXCEPTIONAL CHILD		5,675,834.83	5,136,734.22	5,548,736.03
9047	THE PARENT ACADEMY					
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	1100 ADMINISTRATIVE SALARIES		13,438.85	
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	1600 OTHER SUPPORT PERSONNEL	116,614.83	46,337.60	66,921.12
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	2100 RETIREMENT	10,961.48	5,117.17	7,240.86
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	2200 SOCIAL SECURITY	8,347.82	3,791.47	5,119.47
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	2300 GROUP INSURANCE	13,335.67	2,432.59	9,715.05
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	2900 OTHER EMPLOYEE BENEFITS	559.04	250.16	341.30
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	2910 TERMINAL SICK PAY	1,370.18	542.23	836.52
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	3300 TRAVEL	6,000.00		6,000.00
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	3750 DISCRETIONARY TELEPHONE		1,680.48	6,000.00
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	4500 GASOLINE		165.53	
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	5100 SUPPLIES	7,000.00		6,000.00
THE PARENT ACADEMY	9047	PARENTAL INVOLVEMENT	---- PARENTAL INVOLVEMENT	164,189.02	73,756.08	108,174.32
THE PARENT ACADEMY	9047	PUPIL TRANSPORTATION	2200 SOCIAL SECURITY		15.92	
THE PARENT ACADEMY	9047	PUPIL TRANSPORTATION	7500 OTHER PERSONAL SERVICES		208.00	
THE PARENT ACADEMY	9047	PUPIL TRANSPORTATION	---- PUPIL TRANSPORTATION		223.92	
THE PARENT ACADEMY	9047	OPERATION OF PLANT	3500 EQUIPMENT MAINTENANCE		4,960.00	

Alachua County, FL
General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9047	THE PARENT ACADEMY					
THE PARENT ACADEMY	9047	OPERATION OF PLANT	---- OPERATION OF PLANT		4,960.00	
THE PARENT ACADEMY	9047		---- THE PARENT ACADEMY	164,189.02	78,940.00	108,174.32
9048	SYSTEM OF CARE GRANT					
SYSTEM OF CARE GRANT	9048	ATTEND AND SOCIAL WK	1300 OTHER INSTR. PERS. SALARIES	336,325.00	348,187.01	366,125.00
SYSTEM OF CARE GRANT	9048	ATTEND AND SOCIAL WK	1400 SUB. TEACHERS APPOINTED		14,909.04	
SYSTEM OF CARE GRANT	9048	ATTEND AND SOCIAL WK	2100 RETIREMENT	33,632.50	34,818.90	39,614.73
SYSTEM OF CARE GRANT	9048	ATTEND AND SOCIAL WK	2200 SOCIAL SECURITY	25,443.77	27,243.55	27,851.76
SYSTEM OF CARE GRANT	9048	ATTEND AND SOCIAL WK	2300 GROUP INSURANCE	53,822.00	49,396.33	47,006.60
SYSTEM OF CARE GRANT	9048	ATTEND AND SOCIAL WK	2900 OTHER EMPLOYEE BENEFITS	1,715.27	1,769.66	1,867.24
SYSTEM OF CARE GRANT	9048	ATTEND AND SOCIAL WK	2910 TERMINAL SICK PAY	4,204.07	4,337.16	4,576.58
SYSTEM OF CARE GRANT	9048	ATTEND AND SOCIAL WK	---- ATTEND AND SOCIAL WK	455,142.61	480,661.65	487,041.91
SYSTEM OF CARE GRANT	9048	INSTR/CURRIC DEVELOPMENT SERV	1100 ADMINISTRATIVE SALARIES	102,549.00	104,523.00	
SYSTEM OF CARE GRANT	9048	INSTR/CURRIC DEVELOPMENT SERV	2100 RETIREMENT	10,254.90	10,392.39	
SYSTEM OF CARE GRANT	9048	INSTR/CURRIC DEVELOPMENT SERV	2200 SOCIAL SECURITY	7,832.60	7,980.98	
SYSTEM OF CARE GRANT	9048	INSTR/CURRIC DEVELOPMENT SERV	2300 GROUP INSURANCE	7,117.60	7,414.36	
SYSTEM OF CARE GRANT	9048	INSTR/CURRIC DEVELOPMENT SERV	2900 OTHER EMPLOYEE BENEFITS	523.00	530.00	
SYSTEM OF CARE GRANT	9048	INSTR/CURRIC DEVELOPMENT SERV	2910 TERMINAL SICK PAY	1,281.86	1,298.96	
SYSTEM OF CARE GRANT	9048	INSTR/CURRIC DEVELOPMENT SERV	---- INSTR/CURRIC DEVELOPMENT SERV	129,558.96	132,139.69	
SYSTEM OF CARE GRANT	9048		---- SYSTEM OF CARE GRANT	584,701.57	612,801.34	487,041.91

Alachua County, FL
General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9050	PLANNING & CONSTRUCTION					
PLANNING & CONSTRUCTION	9050	FACILITIES ACQUIS & CONSTRUCN	1100 ADMINISTRATIVE SALARIES			86,590.00
PLANNING & CONSTRUCTION	9050	FACILITIES ACQUIS & CONSTRUCN	1600 OTHER SUPPORT PERSONNEL			307,460.16
PLANNING & CONSTRUCTION	9050	FACILITIES ACQUIS & CONSTRUCN	2100 RETIREMENT			46,476.33
PLANNING & CONSTRUCTION	9050	FACILITIES ACQUIS & CONSTRUCN	2200 SOCIAL SECURITY			30,144.86
PLANNING & CONSTRUCTION	9050	FACILITIES ACQUIS & CONSTRUCN	2300 GROUP INSURANCE			56,606.16
PLANNING & CONSTRUCTION	9050	FACILITIES ACQUIS & CONSTRUCN	2900 OTHER EMPLOYEE BENEFITS			2,009.65
PLANNING & CONSTRUCTION	9050	FACILITIES ACQUIS & CONSTRUCN	2910 TERMINAL SICK PAY			3,818.09
PLANNING & CONSTRUCTION	9050	FACILITIES ACQUIS & CONSTRUCN	3300 TRAVEL	2,400.00		1,650.00
PLANNING & CONSTRUCTION	9050	FACILITIES ACQUIS & CONSTRUCN	3690 TECHNOLOGY RELATED RENTALS	4,500.00	5,167.53	4,500.00
PLANNING & CONSTRUCTION	9050	FACILITIES ACQUIS & CONSTRUCN	3900 OTHER PURCHASE SERVICES		1,800.00	
PLANNING & CONSTRUCTION	9050	FACILITIES ACQUIS & CONSTRUCN	5100 SUPPLIES	7,500.00	3,245.77	6,750.00
PLANNING & CONSTRUCTION	9050	FACILITIES ACQUIS & CONSTRUCN	6420 NON-INVENTORY EQUIPMENT		84.38	
PLANNING & CONSTRUCTION	9050	FACILITIES ACQUIS & CONSTRUCN	6440 NON-INVENT. COMPUTER EQUIPMENT		363.08	
PLANNING & CONSTRUCTION	9050	FACILITIES ACQUIS & CONSTRUCN	---- FACILITIES ACQUIS & CONSTRUCN	14,400.00	10,660.76	546,005.25
PLANNING & CONSTRUCTION	9050	STAFF SERVICES	7300 DUES AND FEES	600.00		600.00
PLANNING & CONSTRUCTION	9050	STAFF SERVICES	---- STAFF SERVICES	600.00		600.00
PLANNING & CONSTRUCTION	9050		---- PLANNING & CONSTRUCTION	15,000.00	10,660.76	546,605.25
9064	VOICE COMMUNICATIONS SYSTEM					
VOICE COMMUNICATIONS SYSTEM	9064	INSTRUCTION RELATED TECHNOLOGY	1600 OTHER SUPPORT PERSONNEL	84,057.12	84,057.12	128,701.44
VOICE COMMUNICATIONS SYSTEM	9064	INSTRUCTION RELATED TECHNOLOGY	2100 RETIREMENT	8,405.71	8,405.53	19,766.77
VOICE COMMUNICATIONS SYSTEM	9064	INSTRUCTION RELATED TECHNOLOGY	2200 SOCIAL SECURITY	6,073.43	6,053.21	9,815.86
VOICE COMMUNICATIONS SYSTEM	9064	INSTRUCTION RELATED TECHNOLOGY	2300 GROUP INSURANCE	10,862.10	11,299.49	17,318.34
VOICE COMMUNICATIONS SYSTEM	9064	INSTRUCTION RELATED TECHNOLOGY	2900 OTHER EMPLOYEE BENEFITS	428.70	428.65	656.38
VOICE COMMUNICATIONS SYSTEM	9064	INSTRUCTION RELATED TECHNOLOGY	2910 TERMINAL SICK PAY	1,050.71	1,050.72	1,608.77
VOICE COMMUNICATIONS SYSTEM	9064	INSTRUCTION RELATED TECHNOLOGY	---- INSTRUCTION RELATED TECHNOLOGY	110,877.77	111,294.72	177,867.56
VOICE COMMUNICATIONS SYSTEM	9064	OPERATION OF PLANT	1600 OTHER SUPPORT PERSONNEL			67,697.28
VOICE COMMUNICATIONS SYSTEM	9064	OPERATION OF PLANT	2100 RETIREMENT			7,324.85

Alachua County, FL
General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9064	VOICE COMMUNICATIONS SYSTEM					
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	2200	SOCIAL SECURITY			5,178.84
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	2300	GROUP INSURANCE			9,189.36
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	2900	OTHER EMPLOYEE BENEFITS			345.26
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	2910	TERMINAL SICK PAY			846.22
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	3190	TECH-RELATED PROF & TECH SERV		3,240.00	
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	3500	EQUIPMENT MAINTENANCE	500.00	9,737.09	500.00
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	3590	TECH-RELATED REPAIRS & MAINT	1,000.00	4,957.05	1,000.00
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	3690	TECHNOLOGY RELATED RENTALS	5,000.00	6,842.21	1,000.00
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	3710	TELEPHONE	790,000.00	850,712.43	790,000.00
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	3750	DISCRETIONARY TELEPHONE	5,000.00	4,060.55	5,000.00
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	4500	GASOLINE	2,500.00	3,476.04	2,500.00
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	5100	SUPPLIES	500.00	540.12	500.00
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	5400	OIL AND GREASE	100.00	45.72	200.00
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	5500	REPAIR PARTS	500.00	83.43	500.00
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	5600	TIRES AND TUBES		335.90	
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	6420	NON-INVENTORY EQUIPMENT	2,000.00	4,253.02	2,000.00
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	6430	CAP COMP HW/TECH REL INFRASTR		9,342.41	
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	6440	NON-INVENT. COMPUTER EQUIPMENT	500.00	159.95	500.00
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	6480	TECH RELAT CAP FURN, FIXT EQUIP	3,000.00		1,000.00
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	6490	TECHNOLOGY EQUIPMENT NON CAP	2,400.00	12,663.76	2,000.00
VOICE COMMUNICATIONS SYSTEM	9064 OPERATION OF PLANT	----	OPERATION OF PLANT	813,000.00	910,449.68	897,281.81
VOICE COMMUNICATIONS SYSTEM	9064 MAINTENANCE OF PLANT	1600	OTHER SUPPORT PERSONNEL			454,466.88
VOICE COMMUNICATIONS SYSTEM	9064 MAINTENANCE OF PLANT	2100	RETIREMENT			49,173.31
VOICE COMMUNICATIONS SYSTEM	9064 MAINTENANCE OF PLANT	2200	SOCIAL SECURITY			34,766.76
VOICE COMMUNICATIONS SYSTEM	9064 MAINTENANCE OF PLANT	2300	GROUP INSURANCE			85,833.60
VOICE COMMUNICATIONS SYSTEM	9064 MAINTENANCE OF PLANT	2900	OTHER EMPLOYEE BENEFITS			2,317.79
VOICE COMMUNICATIONS SYSTEM	9064 MAINTENANCE OF PLANT	----	MAINTENANCE OF PLANT			626,558.34
VOICE COMMUNICATIONS SYSTEM	9064 ADMINISTRATIVE TECHNOLOGY SERV	1100	ADMINISTRATIVE SALARIES			191,641.00
VOICE COMMUNICATIONS SYSTEM	9064 ADMINISTRATIVE TECHNOLOGY SERV	1600	OTHER SUPPORT PERSONNEL	84,057.12	86,826.46	174,847.68
VOICE COMMUNICATIONS SYSTEM	9064 ADMINISTRATIVE TECHNOLOGY SERV	2100	RETIREMENT	8,405.71	8,502.92	39,654.08
VOICE COMMUNICATIONS SYSTEM	9064 ADMINISTRATIVE TECHNOLOGY SERV	2200	SOCIAL SECURITY	6,073.43	6,253.55	28,006.57
VOICE COMMUNICATIONS SYSTEM	9064 ADMINISTRATIVE TECHNOLOGY SERV	2300	GROUP INSURANCE	10,862.10	11,299.90	46,754.10
VOICE COMMUNICATIONS SYSTEM	9064 ADMINISTRATIVE TECHNOLOGY SERV	2900	OTHER EMPLOYEE BENEFITS	428.70	433.81	1,869.10
VOICE COMMUNICATIONS SYSTEM	9064 ADMINISTRATIVE TECHNOLOGY SERV	2910	TERMINAL SICK PAY	1,050.71	1,062.84	745.42

Alachua County, FL
General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9064	VOICE COMMUNICATIONS SYSTEM					
VOICE COMMUNICATIONS SYSTEM	9064	ADMINISTRATIVE TECHNOLOGY SERV	---- ADMINISTRATIVE TECHNOLOGY SERV	110,877.77	114,379.48	483,517.95
VOICE COMMUNICATIONS SYSTEM	9064		---- VOICE COMMUNICATIONS SYSTEM	1,034,755.54	1,136,123.88	2,185,225.66
9067	SAFE SCHOOLS					
SAFE SCHOOLS	9067	OTHER PUPIL PERSONNEL SERVICES	3300 TRAVEL		1,216.74	
SAFE SCHOOLS	9067	OTHER PUPIL PERSONNEL SERVICES	3690 TECHNOLOGY RELATED RENTALS		2,265.75	
SAFE SCHOOLS	9067	OTHER PUPIL PERSONNEL SERVICES	3900 OTHER PURCHASE SERVICES		426,087.50	
SAFE SCHOOLS	9067	OTHER PUPIL PERSONNEL SERVICES	4500 GASOLINE		1,067.25	
SAFE SCHOOLS	9067	OTHER PUPIL PERSONNEL SERVICES	5100 SUPPLIES	64,000.00	135.08	
SAFE SCHOOLS	9067	OTHER PUPIL PERSONNEL SERVICES	5191 TECHNOLOGY RELATED SUPPLIES		70.17	
SAFE SCHOOLS	9067	OTHER PUPIL PERSONNEL SERVICES	---- OTHER PUPIL PERSONNEL SERVICES	64,000.00	430,842.49	
SAFE SCHOOLS	9067	OPERATION OF PLANT	3900 OTHER PURCHASE SERVICES	2,640,000.00	1,989,000.00	2,988,500.00
SAFE SCHOOLS	9067	OPERATION OF PLANT	5191 TECHNOLOGY RELATED SUPPLIES		78.00	
SAFE SCHOOLS	9067	OPERATION OF PLANT	6420 NON-INVENTORY EQUIPMENT		456.99	
SAFE SCHOOLS	9067	OPERATION OF PLANT	6430 CAP COMP HW/TECH REL INFRASTR		2,837.68	
SAFE SCHOOLS	9067	OPERATION OF PLANT	6440 NON-INVENT. COMPUTER EQUIPMENT		508.48	
SAFE SCHOOLS	9067	OPERATION OF PLANT	7300 DUES AND FEES		75.00	
SAFE SCHOOLS	9067	OPERATION OF PLANT	---- OPERATION OF PLANT	2,640,000.00	1,992,956.15	2,988,500.00
SAFE SCHOOLS	9067		---- SAFE SCHOOLS	2,704,000.00	2,423,798.64	2,988,500.00
9068	RISK MANAGEMENT					
RISK MANAGEMENT	9068	STAFF SERVICES	1100 ADMINISTRATIVE SALARIES	82,613.00	83,213.00	83,439.00
RISK MANAGEMENT	9068	STAFF SERVICES	1600 OTHER SUPPORT PERSONNEL	82,756.80	87,195.46	83,684.16
RISK MANAGEMENT	9068	STAFF SERVICES	2100 RETIREMENT	16,536.98	18,470.63	21,587.79

Alachua County, FL
General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9068	RISK MANAGEMENT					
RISK MANAGEMENT	9068	STAFF SERVICES	2200 SOCIAL SECURITY	12,601.17	12,703.78	12,678.32
RISK MANAGEMENT	9068	STAFF SERVICES	2300 GROUP INSURANCE	21,319.60	21,966.13	22,650.40
RISK MANAGEMENT	9068	STAFF SERVICES	2900 OTHER EMPLOYEE BENEFITS	843.39	843.36	852.33
RISK MANAGEMENT	9068	STAFF SERVICES	2910 TERMINAL SICK PAY	2,067.12	2,067.12	2,089.04
RISK MANAGEMENT	9068	STAFF SERVICES	---- STAFF SERVICES	218,738.06	226,459.48	226,981.04
RISK MANAGEMENT	9068	OPERATION OF PLANT	3300 TRAVEL	1,500.00	15.98	1,300.00
RISK MANAGEMENT	9068	OPERATION OF PLANT	3500 EQUIPMENT MAINTENANCE	150.00		100.00
RISK MANAGEMENT	9068	OPERATION OF PLANT	3600 RENTALS	100.00		100.00
RISK MANAGEMENT	9068	OPERATION OF PLANT	3720 POSTAGE	200.00		50.00
RISK MANAGEMENT	9068	OPERATION OF PLANT	3900 OTHER PURCHASE SERVICES	200.00		50.00
RISK MANAGEMENT	9068	OPERATION OF PLANT	5100 SUPPLIES	1,350.00	585.68	1,350.00
RISK MANAGEMENT	9068	OPERATION OF PLANT	6420 NON-INVENTORY EQUIPMENT	500.00	8.89	500.00
RISK MANAGEMENT	9068	OPERATION OF PLANT	6440 NON-INVENT. COMPUTER EQUIPMENT		490.00	50.00
RISK MANAGEMENT	9068	OPERATION OF PLANT	6920 NON-CAPITALIZED SOFTWARE			50.00
RISK MANAGEMENT	9068	OPERATION OF PLANT	7300 DUES AND FEES			50.00
RISK MANAGEMENT	9068	OPERATION OF PLANT	---- OPERATION OF PLANT	4,000.00	1,100.55	3,600.00
RISK MANAGEMENT	9068		---- RISK MANAGEMENT	222,738.06	227,560.03	230,581.04
9075	INSTRUCTIONAL MEDIA FUNDS					
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	1300 OTHER INSTR. PERS. SALARIES	60,978.00	61,535.00	63,585.00
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	1600 OTHER SUPPORT PERSONNEL	82,555.20	83,755.20	82,978.56
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	2100 RETIREMENT	14,353.32	14,908.66	15,858.18
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	2200 SOCIAL SECURITY	10,908.80	11,793.55	11,141.79
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	2300 GROUP INSURANCE	21,724.20	21,741.52	22,626.60
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	2900 OTHER EMPLOYEE BENEFITS	732.02	565.81	747.47
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	2910 TERMINAL SICK PAY	1,794.17	1,271.04	1,301.83
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	3300 TRAVEL	3,000.00		1,000.00
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	3500 EQUIPMENT MAINTENANCE	500.00		500.00
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	3690 TECHNOLOGY RELATED RENTALS	46,000.00	56,736.21	42,850.00
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	3900 OTHER PURCHASE SERVICES	500.00		500.00

Alachua County, FL
 General Fund Departmental Summary Report (Date: 6/2021)

Department	Function Description	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9075	INSTRUCTIONAL MEDIA FUNDS					
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	5100 SUPPLIES	1,500.00	6,904.39	1,500.00
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	5300 PERIODICALS		89.00	
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	6100 LIBRARY BOOKS	129,423.00	4,749.26	139,541.00
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	6420 NON-INVENTORY EQUIPMENT	1,000.00	99.00	500.00
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	6440 NON-INVENT. COMPUTER EQUIPMENT	1,000.00	34.99	1,000.00
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	6490 TECHNOLOGY EQUIPMENT NON CAP	1,700.00		1,500.00
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	7300 DUES AND FEES	2,000.00	1,579.00	2,000.00
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	7500 OTHER PERSONAL SERVICES		9,771.12	
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL MEDIA SERVICES	---- INSTRUCTIONAL MEDIA SERVICES	379,668.71	275,533.75	389,130.43
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL STAFF TRAINING	7500 OTHER PERSONAL SERVICES	250.00		250.00
INSTRUCTIONAL MEDIA FUNDS	9075	INSTRUCTIONAL STAFF TRAINING	---- INSTRUCTIONAL STAFF TRAINING	250.00		250.00
INSTRUCTIONAL MEDIA FUNDS	9075	STAFF SERVICES	3300 TRAVEL	200.00		250.00
INSTRUCTIONAL MEDIA FUNDS	9075	STAFF SERVICES	---- STAFF SERVICES	200.00		250.00
INSTRUCTIONAL MEDIA FUNDS	9075		---- INSTRUCTIONAL MEDIA FUNDS	380,118.71	275,533.75	389,630.43
Grand Expense Totals				76,111,893.66	62,366,019.45	70,308,086.68

Number of Accounts: 1652

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

Title I Budget Summary Report

Alachua County, FL
 Cost Center Summary Report Title I (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0022	EARLY LEARNING ACADEMY DUVAL							
4200	SPECIAL REVENUE FUNDS							
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	105,284.11	93,697.84	127,389.00
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES		677.16	
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	105,284.11	94,375.00	127,389.00
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	10,528.41	9,020.38	13,783.50
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	8,054.24	6,901.90	9,745.26
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	16,488.00	14,437.00	15,470.00
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	536.95	451.94	649.68
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	35,607.60	30,811.22	39,648.44
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	500.00	395.79	
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	4,822.69	395.79	
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	5,601.69	963.81	279.56
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		249.99	
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	5,601.70	1,841.68	
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	11,203.39	3,055.48	279.56
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	5,167.04	258.63	
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	4,322.93		
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	9,489.97	258.63	
EARLY LEARNING ACADEMY DUVAL	0022	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	166,407.76	128,896.12	167,317.00
EARLY LEARNING ACADEMY DUVAL	0022	----	----	----	EARLY LEARNING ACADEMY DUVAL	166,407.76	128,896.12	167,317.00
0031	PARKER, C.B. ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
PARKER, C.B. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	174,971.22	148,217.60	185,493.66
PARKER, C.B. ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	174,971.22	148,217.60	185,493.66

Alachua County, FL
 Cost Center Summary Report Title I (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget	
0031	PARKER, C.B.	ELEMENTARY							
4200			SPECIAL REVENUE FUNDS						
PARKER, C.B.	ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	17,497.12	12,775.16	20,072.57
PARKER, C.B.	ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	13,385.30	11,273.89	14,190.25
PARKER, C.B.	ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	29,312.00	18,521.66	23,205.00
PARKER, C.B.	ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	892.35	354.99	946.01
PARKER, C.B.	ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	61,086.77	42,925.70	58,413.83
PARKER, C.B.	ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES		5,100.00	
PARKER, C.B.	ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	10,542.00	4,484.20	13,176.00
PARKER, C.B.	ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		180.00	2,392.00
PARKER, C.B.	ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	10,542.00	9,764.20	15,568.00
PARKER, C.B.	ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	3,042.56	4,098.93	178.14
PARKER, C.B.	ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	2,975.19	3,489.43	2,066.36
PARKER, C.B.	ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	6,017.75	7,588.36	2,244.50
PARKER, C.B.	ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	3,274.26	43.80	
PARKER, C.B.	ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	3,274.26	43.80	
PARKER, C.B.	ELEMENTARY	0031	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	255,892.00	208,539.66	261,719.99
						=====	=====	=====	
PARKER, C.B.	ELEMENTARY	0031	----	----	PARKER, C.B. ELEMENTARY	255,892.00	208,539.66	261,719.99	
						=====	=====	=====	
0041	FOSTER, STEPHEN	ELEMENTARY							
4200			SPECIAL REVENUE FUNDS						
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	184,025.04	179,838.40	189,651.72
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES			10,104.00
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	184,025.04	179,838.40	199,755.72
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	18,402.50	22,300.02	21,613.57
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	14,077.92	12,653.02	15,281.31
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	21,984.00	22,337.06	30,940.00
FOSTER, STEPHEN	ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	938.53	897.17	1,018.75

Alachua County, FL
 Cost Center Summary Report Title I (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0041	FOSTER, STEPHEN ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	55,402.95	58,187.27	68,853.63
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	10,350.00	10,350.00	
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	5,365.85		
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	9,491.50	4,904.50	3,855.00
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		755.58	
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	25,207.35	16,010.08	3,855.00
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	2,900.25	34.79	104.55
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		157.13	
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	2,900.25	8,917.95	5,575.12
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	5,800.50	9,109.87	5,679.67
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	1,948.16		
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	1,948.16		
FOSTER, STEPHEN ELEMENTARY	0041	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	272,384.00	263,145.62	278,144.02
FOSTER, STEPHEN ELEMENTARY	0041	----	----	----	FOSTER, STEPHEN ELEMENTARY	272,384.00	263,145.62	278,144.02
0052	A. QUINN JONES							
4200	SPECIAL REVENUE FUNDS							
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	49,585.23	35,430.00	34,996.00
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES		480.00	
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	1600	OTHER SUPPORT PERSONNEL	500.00		
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	50,085.23	35,910.00	34,996.00
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	5,008.52	2,495.00	15,510.28
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	3,831.52	2,722.57	2,677.19
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	7,328.00	2,295.04	3,094.00
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	255.43	113.28	178.48

Alachua County, FL
 Cost Center Summary Report Title I (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0052	A. QUINN JONES							
4200	SPECIAL REVENUE FUNDS							
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	16,423.47	7,625.89	21,459.95
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES			3,000.00
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	3,370.00	4,538.12	12,440.00
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	3,370.00	4,538.12	15,440.00
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	1,399.16	1,048.94	1,268.83
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		305.88	
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	1,190.12	513.75	
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	2,589.28	1,868.57	1,268.83
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	6220	NON-CAPITALIZED AV MATERIALS		55.98	
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT		197.61	
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT		14,327.40	
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY		14,580.99	
A. QUINN JONES	0052	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	72,467.98	64,523.57	73,164.78
A. QUINN JONES	0052	----	----	----	A. QUINN JONES	72,467.98	64,523.57	73,164.78
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	219,463.55	173,888.74	279,375.00
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	27,219.58	12,238.80	
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	258,483.13	186,127.54	279,375.00
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	25,848.31	23,625.34	30,377.84
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	19,773.96	12,822.57	21,477.86
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	51,563.12	28,461.43	38,675.00
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	1,318.26	938.01	1,431.91
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	98,503.65	65,847.35	91,962.61

Alachua County, FL
 Cost Center Summary Report Title I (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0071	LAKE FOREST ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES		7,500.00	9,000.00
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	32,442.00	33,268.00	25,960.00
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	1,991.60		1,345.63
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	34,433.60	40,768.00	36,305.63
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	4,195.28	4,783.73	1,016.54
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	30,500.00	85,882.86	22,227.90
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	34,695.28	90,666.59	23,244.44
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	3,616.34	2,826.52	
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	3,616.34	2,826.52	
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	429,732.00	386,236.00	430,887.68
LAKE FOREST ELEMENTARY	0071	----	----	----	LAKE FOREST ELEMENTARY	429,732.00	386,236.00	430,887.68
0081	LANIER, SIDNEY CENTER							
4200	SPECIAL REVENUE FUNDS							
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	45,042.02	45,747.02	52,759.00
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	45,042.02	45,747.02	52,759.00
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	4,544.20	4,574.71	5,710.58
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	3,476.32	3,498.26	4,036.06
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	7,328.00	7,316.51	7,735.00
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	231.75	225.17	269.05
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	15,580.27	15,614.65	17,750.69
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	2,757.73		
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	21,422.00	7,717.68	14,740.60
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	24,179.73	7,717.68	14,740.60
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	385.68		301.13

Alachua County, FL
 Cost Center Summary Report Title I (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0081	LANIER, SIDNEY CENTER							
4200	SPECIAL REVENUE FUNDS							
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	300.00	240.00	613.58
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	685.68	240.00	914.71
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	100.00	543.20	
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	100.00	543.20	
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	7300	DUES AND FEES			450.00
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES			450.00
LANIER, SIDNEY CENTER	0081	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	85,587.70	69,862.55	86,615.00
						=====	=====	=====
LANIER, SIDNEY CENTER	0081	----		----	LANIER, SIDNEY CENTER	85,587.70	69,862.55	86,615.00
						=====	=====	=====
0091	LITTLEWOOD ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	225,311.55	208,140.05	243,201.20
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	225,311.55	208,140.05	243,201.20
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	22,531.16	24,113.84	26,530.62
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	17,236.33	15,380.41	18,604.88
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	29,312.00	29,354.81	35,581.00
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	1,149.09	975.87	21,351.33
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	70,228.58	69,824.93	102,067.83
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	16,282.00	8,563.00	10,685.00
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES			23,346.08
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	16,282.00	8,563.00	34,031.08
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	5,890.50	5,430.02	2,007.97
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		739.41	
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	10,638.58	15,901.03	5,664.32

Alachua County, FL
 Cost Center Summary Report Title I (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0091	LITTLEWOOD ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	16,529.08	22,070.46	7,672.29
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	4,886.79	458.77	
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	5,000.00	359.01	
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP		1,800.00	
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	9,886.79	2,617.78	
LITTLEWOOD ELEMENTARY	0091	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	338,238.00	311,216.22	386,972.40
LITTLEWOOD ELEMENTARY	0091	----	----	----	LITTLEWOOD ELEMENTARY	338,238.00	311,216.22	386,972.40
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	77,888.22	47,384.00	98,126.59
METCALFE, W.A. ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	47,216.36	29,477.76	29,528.69
METCALFE, W.A. ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	130,904.58	76,861.76	127,655.28
METCALFE, W.A. ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	13,090.46	7,302.30	13,816.56
METCALFE, W.A. ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	10,014.20	5,799.30	9,765.63
METCALFE, W.A. ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	37,290.47	20,307.15	30,940.00
METCALFE, W.A. ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	667.61	372.51	651.05
METCALFE, W.A. ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	61,062.74	33,781.26	55,173.24
METCALFE, W.A. ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES		7,500.00	14,700.00
METCALFE, W.A. ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	3590	TECH-RELATED REPAIRS & MAINT		1,343.00	
METCALFE, W.A. ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	8,442.00	10,188.00	9,951.90
METCALFE, W.A. ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES			2,422.13
METCALFE, W.A. ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	8,442.00	19,031.00	27,074.03
METCALFE, W.A. ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	6,582.92		1,469.14
METCALFE, W.A. ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES			999.96
METCALFE, W.A. ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	5,799.88	38,323.87	25,789.45

Alachua County, FL
 Cost Center Summary Report Title I (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0101	METCALFE, W.A.	ELEMENTARY						
4200		SPECIAL REVENUE FUNDS						
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	5--- MATERIALS AND SUPPLIES	12,382.80	38,323.87	28,258.55
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	6420 NON-INVENTORY EQUIPMENT	5,799.88		238.50
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	6440 NON-INVENT. COMPUTER EQUIPMENT		10,266.96	
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	6--- CAPITAL OUTLAY	5,799.88	10,266.96	238.50
METCALFE, W.A.	ELEMENTARY	0101	4200	SPECIAL REVENUE FUNDS	---- SPECIAL REVENUE FUNDS	218,592.00	178,264.85	238,399.60
						=====	=====	=====
METCALFE, W.A.	ELEMENTARY	0101	----	----	METCALFE, W.A. ELEMENTARY	218,592.00	178,264.85	238,399.60
						=====	=====	=====
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	233,419.65	178,526.32	218,904.30
WILLIAMS, JOSEPH	ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	1500 AIDES & PARAPROF. SALARIES	41,260.86	48,502.09	78,982.92
WILLIAMS, JOSEPH	ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	1--- SALARIES	291,180.51	227,028.41	297,887.22
WILLIAMS, JOSEPH	ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2100 RETIREMENT	29,118.05	18,680.52	32,735.53
WILLIAMS, JOSEPH	ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2200 SOCIAL SECURITY	22,275.31	17,072.46	22,788.30
WILLIAMS, JOSEPH	ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2300 GROUP INSURANCE	51,990.85	41,632.28	61,880.00
WILLIAMS, JOSEPH	ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2900 OTHER EMPLOYEE BENEFITS	1,485.02	957.23	1,519.20
WILLIAMS, JOSEPH	ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2--- EMPLOYEE BENEFITS	104,869.23	78,342.49	118,923.03
WILLIAMS, JOSEPH	ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	3100 PROF AND TECH SERVICES	25,000.00		
WILLIAMS, JOSEPH	ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	3300 TRAVEL	14,170.00	-378.00	3,990.00
WILLIAMS, JOSEPH	ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	3690 TECHNOLOGY RELATED RENTALS	9,282.00	3,146.00	7,868.00
WILLIAMS, JOSEPH	ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	3--- PURCHASED SERVICES	48,452.00	2,768.00	11,858.00
WILLIAMS, JOSEPH	ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	5100 SUPPLIES	6,493.75	1,491.47	2,576.22
WILLIAMS, JOSEPH	ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	5191 TECHNOLOGY RELATED SUPPLIES			2,266.74
WILLIAMS, JOSEPH	ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	5200 TEXTBOOKS	6,812.95	15,475.75	21,789.97

Alachua County, FL
 Cost Center Summary Report Title I (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0111	WILLIAMS, JOSEPH ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	13,306.70	16,967.22	26,632.93
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	5,639.96	1,407.20	
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT			15,525.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP	3,000.00	2,499.00	
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	8,639.96	3,906.20	15,525.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	7300	DUES AND FEES		3,099.00	
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES		3,099.00	
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	466,448.40	332,111.32	470,826.18
						=====	=====	=====
WILLIAMS, JOSEPH ELEMENTARY	0111	----	----	----	WILLIAMS, JOSEPH ELEMENTARY	466,448.40	332,111.32	470,826.18
						=====	=====	=====
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	116,119.38	60,296.37	103,457.56
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	124,619.38	60,296.37	103,457.56
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	12,461.94	6,075.82	11,202.62
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	9,533.38	4,608.19	7,914.50
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	15,342.40	8,461.27	15,470.00
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	635.56	299.33	527.64
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	37,973.28	19,444.61	35,114.76
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	10,000.00	10,500.00	9,000.00
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	100.00	15,687.30	14,395.82
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		493.44	1,853.88
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	10,100.00	26,680.74	25,249.70
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	10,327.38	5,426.95	2,308.94
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		416.22	476.28

Alachua County, FL
 Cost Center Summary Report Title I (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0161	ALACHUA ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	11,108.29	35,115.95	48,369.39
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	21,435.67	40,959.12	51,154.61
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	1,194.19		288.62
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	1,194.19		288.62
ALACHUA ELEMENTARY	0161	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	195,322.52	147,380.84	215,265.25
ALACHUA ELEMENTARY	0161	----	----	----	ALACHUA ELEMENTARY	195,322.52	147,380.84	215,265.25
0171	ARCHER COMMUNITY							
4200	SPECIAL REVENUE FUNDS							
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	197,713.65	172,468.44	189,899.60
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES			14,351.76
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	197,713.65	172,468.44	204,251.36
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	19,771.37	20,684.65	22,257.17
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	15,125.09	12,989.31	15,625.23
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	24,915.20	21,745.08	34,034.00
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	1,008.35	616.88	1,042.29
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	60,820.01	56,035.92	72,958.69
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	9,000.00		
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	9,282.00	3,230.00	12,220.00
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES			1,345.63
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	18,282.00	3,230.00	13,565.63
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	11,459.11	4,564.69	2,556.13
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		151.64	74.15
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	10,239.11	23,658.40	11,819.01
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	21,698.22	28,374.73	14,449.29

Alachua County, FL
 Cost Center Summary Report Title I (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0171	ARCHER COMMUNITY							
4200	SPECIAL REVENUE FUNDS							
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	6290				1,457.64
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	10,239.11	4,501.22	92.21
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT		11,876.92	
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP	2,999.00	2,999.00	
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP		4,500.00	
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	13,238.11	23,877.14	1,549.85
ARCHER COMMUNITY	0171	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	311,751.99	283,986.23	306,774.82
ARCHER COMMUNITY	0171	----	----	----	ARCHER COMMUNITY	311,751.99	283,986.23	306,774.82
0201	HAWTHORNE HIGH							
4200	SPECIAL REVENUE FUNDS							
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	160,424.96	97,367.57	145,680.90
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES		585.60	
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	160,424.96	97,953.17	145,680.90
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	16,042.50	9,526.10	15,785.51
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	12,272.51	7,374.07	11,144.60
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	28,085.65	9,460.33	20,575.10
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	818.17	468.56	811.30
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	57,218.83	26,829.06	48,316.51
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	14,500.01	1,361.00	16,620.24
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	12,132.00	2,520.00	3,630.00
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	1,699.93		1,345.63
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	28,331.94	3,881.00	21,595.87
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	1,150.00	432.91	535.00
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	6,555.07	7,963.12	24,028.74
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	5290	TECHNOLOGY RELATED TEXTBOOKS		2,112.00	2,376.00

Alachua County, FL
 Cost Center Summary Report Title I (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0201	HAWTHORNE HIGH							
4200	SPECIAL REVENUE FUNDS							
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	7,705.07	10,508.03	26,939.74
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	475.60	71.96	
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	19,116.40		16,748.89
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	19,592.00	71.96	16,748.89
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	7300	DUES AND FEES		8,500.00	13,812.00
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES		8,500.00	13,812.00
HAWTHORNE HIGH	0201	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	273,272.80	147,743.22	273,093.91
HAWTHORNE HIGH	0201	----	----	----	HAWTHORNE HIGH	273,272.80	147,743.22	273,093.91
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	193,878.65	168,246.55	182,645.67
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	37,201.25	28,381.51	29,400.76
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	241,579.90	196,628.06	212,046.43
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	24,157.99	19,116.53	24,376.65
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	18,480.86	14,980.90	16,221.54
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	51,612.95	33,789.98	38,675.00
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	1,232.05	966.66	1,081.43
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	95,483.85	68,854.07	80,354.62
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES			16,685.00
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	2,455.20	1,649.00	10,105.00
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	11,737.00	16,185.90	21,429.40
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	1,999.92	431.76	1,345.63
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	16,192.12	18,266.66	49,565.03
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	6,588.74	2,693.70	599.60

Alachua County, FL
 Cost Center Summary Report Title I (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0281	SHELL, CHESTER ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	7,487.39	44,007.74	7,463.34
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	14,076.13	46,701.44	8,062.94
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	500.00	394.75	
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT			11,500.00
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP			2,499.00
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP			2,250.00
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	500.00	394.75	16,249.00
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	7300	DUES AND FEES			3,300.00
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES			3,300.00
SHELL, CHESTER ELEMENTARY	0281	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	367,832.00	330,844.98	369,578.02
						=====	=====	=====
SHELL, CHESTER ELEMENTARY	0281	----	----	----	SHELL, CHESTER ELEMENTARY	367,832.00	330,844.98	369,578.02
						=====	=====	=====
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	238,527.05	161,661.85	241,056.69
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	1300	OTHER INSTR. PERS. SALARIES			22,071.40
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	48,324.67	51,223.16	46,952.02
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	301,351.72	212,885.01	310,080.11
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	30,135.17	20,758.71	33,563.45
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	23,053.41	16,160.18	23,721.14
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	61,858.25	39,386.41	54,145.00
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	1,536.89	1,045.46	1,581.42
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	116,583.72	77,350.76	113,011.01
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	3,596.12	8,400.00	
TERWILLIGER, MYRA ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	27,042.00	17,215.00	18,200.00

Alachua County, FL
 Cost Center Summary Report Title I (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0311	TERWILLIGER, MYRA		ELEMENTARY					
4200			SPECIAL REVENUE FUNDS					
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	3900 OTHER PURCHASE SERVICES		1,901.80	12,110.63
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	3--- PURCHASED SERVICES	30,638.12	27,516.80	30,310.63
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	5100 SUPPLIES	6,099.31	9,977.37	1,123.61
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	5200 TEXTBOOKS	5,914.51	82,772.18	9,608.54
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	5--- MATERIALS AND SUPPLIES	12,013.82	92,749.55	10,732.15
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	6220 NON-CAPITALIZED AV MATERIALS		1,199.60	
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	6420 NON-INVENTORY EQUIPMENT	4,914.51	899.65	
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	6440 NON-INVENT. COMPUTER EQUIPMENT	3,596.11		
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	6--- CAPITAL OUTLAY	8,510.62	2,099.25	
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	7300 DUES AND FEES		21,114.00	
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	7--- OTHER EXPENSES		21,114.00	
TERWILLIGER, MYRA	ELEMENTARY	0311	4200	SPECIAL REVENUE FUNDS	---- SPECIAL REVENUE FUNDS	469,098.00	433,715.37	464,133.90
TERWILLIGER, MYRA	ELEMENTARY	0311	----	----	TERWILLIGER, MYRA ELEMENTARY	469,098.00	433,715.37	464,133.90
0321	IDYLWILD		ELEMENTARY					
4200			SPECIAL REVENUE FUNDS					
IDYLWILD	ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	1100 ADMINISTRATIVE SALARIES	20,000.00		71,994.23
IDYLWILD	ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	1200 TEACHER SALARIES	406,452.75	355,036.01	304,326.90
IDYLWILD	ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	1600 OTHER SUPPORT PERSONNEL			51,176.33
IDYLWILD	ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	1--- SALARIES	426,452.75	355,036.01	427,497.46
IDYLWILD	ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2100 RETIREMENT	42,645.28	33,066.30	46,392.49
IDYLWILD	ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2200 SOCIAL SECURITY	32,623.64	26,196.87	33,035.98
IDYLWILD	ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2300 GROUP INSURANCE	48,343.75	42,599.34	66,537.00
IDYLWILD	ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2900 OTHER EMPLOYEE BENEFITS	2,174.91	1,760.16	1,885.89
IDYLWILD	ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2--- EMPLOYEE BENEFITS	125,787.58	103,622.67	147,851.36

Alachua County, FL
 Cost Center Summary Report Title I (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0321	IDYLWILD ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	8,000.00		6,580.00
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	12,832.00	18,025.94	7,559.35
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	1,999.92	296.46	4,861.88
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	22,831.92	18,322.40	19,001.23
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	5,838.12	3,126.75	7,807.07
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		241.78	
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	5,368.93	36,672.50	829.95
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	11,207.05	40,041.03	8,637.02
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	3,578.60	3,059.19	239.80
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT		18,975.00	
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	3,578.60	22,034.19	239.80
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	589,857.90	539,056.30	603,226.87
IDYLWILD ELEMENTARY	0321	----	----	----	IDYLWILD ELEMENTARY	589,857.90	539,056.30	603,226.87
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	122,092.21	108,954.87	133,043.75
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	135,592.21	108,954.87	133,043.75
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	13,559.22	14,277.21	14,469.27
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	10,372.80	8,279.65	10,177.85
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	18,165.60	9,967.38	17,017.00
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	691.52	487.88	678.52
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	42,789.14	33,012.12	42,342.64
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES		3,322.53	
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	14,505.90	5,223.90	11,630.00

Alachua County, FL
 Cost Center Summary Report Title I (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0331	GLEN SPRINGS	ELEMENTARY						
4200			SPECIAL REVENUE FUNDS					
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	2,800.00	100.00	7,059.00
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	17,305.90	8,646.43	18,689.00
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	3,087.33	1,122.13	959.00
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		263.58	
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	3,693.55	9,518.02	2,613.33
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	6,780.88	10,903.73	3,572.33
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	2,914.94		625.00
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT		16,739.34	8,817.28
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP		2,499.00	
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	2,914.94	19,238.34	9,442.28
GLEN SPRINGS ELEMENTARY	0331	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	205,383.07	180,755.49	207,090.00
						=====	=====	=====
GLEN SPRINGS ELEMENTARY	0331	----		----	GLEN SPRINGS ELEMENTARY	205,383.07	180,755.49	207,090.00
						=====	=====	=====
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	230,438.85	185,242.02	156,502.33
RAWLINGS, MARJORIE K ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	15,160.86	20,073.09	27,403.88
RAWLINGS, MARJORIE K ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	254,599.71	205,315.11	183,906.21
RAWLINGS, MARJORIE K ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	25,459.97	18,957.51	20,129.86
RAWLINGS, MARJORIE K ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	19,476.85	15,478.41	14,068.83
RAWLINGS, MARJORIE K ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	44,389.85	20,497.38	34,807.50
RAWLINGS, MARJORIE K ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	1,252.56	950.35	938.26
RAWLINGS, MARJORIE K ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	90,579.23	55,883.65	69,944.45
RAWLINGS, MARJORIE K ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	11,150.00	17,600.00	21,500.00
RAWLINGS, MARJORIE K ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	15,792.00	7,350.00	17,830.00

Alachua County, FL
 Cost Center Summary Report Title I (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 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	215.88	
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	3--- PURCHASED SERVICES	27,941.96	25,165.88	39,330.00
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	5100 SUPPLIES	2,027.20	369.63	382.45
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	5200 TEXTBOOKS	1,988.60	16,371.30	45,287.55
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	4,061.70	16,740.93	45,670.00
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	6440 NON-INVENT. COMPUTER EQUIPMENT		610.26	35,434.65
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	6480 TECH RELAT CAP FURN, FIXT EQUIP			7,576.00
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	6--- CAPITAL OUTLAY	1,988.57	610.26	43,010.65
RAWLINGS, MARJORIE K	ELEMENTARY	0341	4200	SPECIAL REVENUE FUNDS	---- SPECIAL REVENUE FUNDS	379,171.17	303,715.83	381,861.31
RAWLINGS, MARJORIE K	ELEMENTARY	0341	----	----	RAWLINGS, MARJORIE K ELEMENTARY	379,171.17	303,715.83	381,861.31
0501	WILES, KIMBALL	ELEMENTARY						
4200		SPECIAL REVENUE FUNDS						
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	1200 TEACHER SALARIES	193,646.83	166,610.20	175,670.78
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	1500 AIDES & PARAPROF. SALARIES		10,540.80	38,112.07
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	1--- SALARIES	193,646.83	177,151.00	213,782.85
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	2100 RETIREMENT	19,364.68	17,154.16	23,159.61
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	2200 SOCIAL SECURITY	14,813.98	13,187.69	16,354.45
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	2300 GROUP INSURANCE	23,449.60	25,761.29	38,675.00
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	2900 OTHER EMPLOYEE BENEFITS	987.60	866.67	1,090.27
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	2--- EMPLOYEE BENEFITS	58,615.86	56,969.81	79,279.33
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	3690 TECHNOLOGY RELATED RENTALS	9,282.00	3,995.00	3,995.00
WILES, KIMBALL	ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	3--- PURCHASED SERVICES	9,282.00	3,995.00	3,995.00

Alachua County, FL
 Cost Center Summary Report Title I (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0501	WILES, KIMBALL ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	13,703.09	796.73	827.85
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		103.58	115.78
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	12,026.41	2,153.12	5,196.21
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	25,729.50	3,053.43	6,139.84
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	6,826.41	59.37	
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	5,000.00	890.19	
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP		8,545.81	
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	11,826.41	9,495.37	
WILES, KIMBALL ELEMENTARY	0501	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	299,100.60	250,664.61	303,197.02
WILES, KIMBALL ELEMENTARY	0501	----	----	----	WILES, KIMBALL ELEMENTARY	299,100.60	250,664.61	303,197.02
0531	NEWBERRY ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	203,491.54	158,904.85	186,592.68
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES		22,369.44	19,499.20
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	203,491.54	181,274.29	206,091.88
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	20,349.15	17,235.28	22,545.62
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	15,567.10	13,738.24	15,766.03
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	32,243.20	28,906.11	32,487.00
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	1,037.81	870.85	1,051.05
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	69,197.26	60,750.48	71,849.70
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	8,442.00	3,800.00	4,500.00
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		481.10	2,361.77
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	8,442.00	4,281.10	6,861.77
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	3,563.47	1,371.60	1,286.08
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		139.17	

Alachua County, FL
 Cost Center Summary Report Title I (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0531	NEWBERRY ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	2,535.87	15,172.96	11,212.21
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	6,099.34	16,683.73	12,498.29
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	2,535.86		
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	1,000.00	971.00	
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	3,535.86	971.00	
NEWBERRY ELEMENTARY	0531	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	290,766.00	263,960.60	297,301.64
						=====	=====	=====
NEWBERRY ELEMENTARY	0531	----		----	NEWBERRY ELEMENTARY	290,766.00	263,960.60	297,301.64
						=====	=====	=====
0541	NORTON, C.W. ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	211,494.35	183,652.88	216,595.06
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	211,494.35	183,652.88	216,595.06
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	21,149.44	17,171.93	23,510.35
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	16,179.32	13,979.91	16,569.51
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	36,640.00	23,477.92	30,940.00
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	1,078.62	860.31	1,104.63
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	75,047.38	55,490.07	72,124.49
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	8,442.00		2,600.00
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	8,442.00		2,600.00
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	1,705.27	3,250.71	1,255.43
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	500.00	5,633.89	10,110.07
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	2,205.27	8,884.60	11,365.50
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	500.00		
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP			1,777.00

Alachua County, FL
 Cost Center Summary Report Title I (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0541	NORTON, C.W.	ELEMENTARY						
4200			SPECIAL REVENUE FUNDS					
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	500.00		1,777.00
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	7300	DUES AND FEES		5,100.00	
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES		5,100.00	
NORTON, C.W. ELEMENTARY	0541	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	297,689.00	253,127.55	304,462.05
NORTON, C.W. ELEMENTARY	0541	----	----	----	NORTON, C.W. ELEMENTARY	297,689.00	253,127.55	304,462.05
0571	IRBY, W.W.	ELEMENTARY						
4200			SPECIAL REVENUE FUNDS					
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	173,796.50	158,093.14	184,157.60
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	173,796.50	158,093.14	184,157.60
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	17,379.65	14,923.89	19,973.73
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	13,295.43	11,827.27	14,088.06
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	22,716.80	23,509.30	25,525.50
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	886.36	752.91	939.30
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	54,278.24	51,013.37	60,526.59
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES		100.00	
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	2,636.00	3,000.00	11,779.00
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	999.96	863.52	1,385.95
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	3,635.96	3,963.52	13,164.95
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	11,860.13	1,102.32	840.37
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	11,186.33	22,662.91	5,032.92
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	23,046.46	23,765.23	5,873.29
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	7,914.54		
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	7,914.54		

Alachua County, FL
 Cost Center Summary Report Title I (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0571	IRBY, W.W.	ELEMENTARY						
4200			SPECIAL REVENUE FUNDS					
IRBY, W.W. ELEMENTARY	0571	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	262,671.70	236,835.26	263,722.43
						=====	=====	=====
IRBY, W.W. ELEMENTARY	0571	----		----	IRBY, W.W. ELEMENTARY	262,671.70	236,835.26	263,722.43
						=====	=====	=====
0602	ALACHUA ACADEMY							
4200			SPECIAL REVENUE FUNDS					
ALACHUA ACADEMY	0602	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES			3,913.26
ALACHUA ACADEMY	0602	4200	SPECIAL REVENUE FUNDS	1---	SALARIES			3,913.26
ALACHUA ACADEMY	0602	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT			936.00
ALACHUA ACADEMY	0602	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY			596.70
ALACHUA ACADEMY	0602	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS			39.78
ALACHUA ACADEMY	0602	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS			1,572.48
ALACHUA ACADEMY	0602	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS			5,485.74
								=====
ALACHUA ACADEMY	0602	----		----	ALACHUA ACADEMY			5,485.74
								=====
0603	AMIKIDS							
4200			SPECIAL REVENUE FUNDS					
AMIKIDS	0603	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS			2,073.75
AMIKIDS	0603	4200	SPECIAL REVENUE FUNDS	3940	CHARTER SCHOOLS NON-FEFP			24,278.43
AMIKIDS	0603	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES			26,352.18
AMIKIDS	0603	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES			119.84
AMIKIDS	0603	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS			2,149.59
AMIKIDS	0603	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES			2,269.43

Alachua County, FL
 Cost Center Summary Report Title I (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0603	AMIKIDS							
4200	SPECIAL REVENUE FUNDS							
AMIKIDS	0603	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP			1,651.99
AMIKIDS	0603	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP			29.99
AMIKIDS	0603	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY			1,681.98
AMIKIDS	0603	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS			30,303.59
AMIKIDS	0603	----	----	----	AMIKIDS			30,303.59
0604	PACE-CENTER FOR GIRLS							
4200	SPECIAL REVENUE FUNDS							
PACE-CENTER FOR GIRLS	0604	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS			7,363.75
PACE-CENTER FOR GIRLS	0604	4200	SPECIAL REVENUE FUNDS	3940	CHARTER SCHOOLS NON-FEFP			32,828.94
PACE-CENTER FOR GIRLS	0604	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES			40,192.69
PACE-CENTER FOR GIRLS	0604	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES			445.00
PACE-CENTER FOR GIRLS	0604	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS			215.00
PACE-CENTER FOR GIRLS	0604	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES			660.00
PACE-CENTER FOR GIRLS	0604	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT			15,877.31
PACE-CENTER FOR GIRLS	0604	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY			15,877.31
PACE-CENTER FOR GIRLS	0604	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS			56,730.00
PACE-CENTER FOR GIRLS	0604	----	----	----	PACE-CENTER FOR GIRLS			56,730.00

Alachua County, FL
 Cost Center Summary Report Title I (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0802	ST. PATRICK'S SCHOOL							
4200	SPECIAL REVENUE FUNDS							
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	38,819.65	41,116.60	41,891.26
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	38,819.65	41,116.60	41,891.26
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	3,881.97	4,008.03	4,533.17
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	2,969.70	3,088.67	3,204.68
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	7,328.00	4,766.80	7,735.00
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	197.98	196.23	213.64
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	14,377.65	12,059.73	15,686.49
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	10,700.00	11,413.09	5,633.39
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES			24.00
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	10,700.00	11,413.09	5,657.39
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	1,583.00	83.96	105.78
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES			250.00
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	3,006.82	686.00	1,744.35
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	4,589.82	769.96	2,100.13
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	350.00		209.33
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT		1,209.95	
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	350.00	1,209.95	209.33
ST. PATRICK'S SCHOOL	0802	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	68,837.12	66,569.33	65,544.60
ST. PATRICK'S SCHOOL	0802	----	----	----	ST. PATRICK'S SCHOOL	68,837.12	66,569.33	65,544.60
0807	BHAKTIVEDANTA ACADEMY							
4200	SPECIAL REVENUE FUNDS							
BHAKTIVEDANTA ACADEMY	0807	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	26,236.83	32,947.05	40,775.26
BHAKTIVEDANTA ACADEMY	0807	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	1,600.00	4,000.00	1,500.00
BHAKTIVEDANTA ACADEMY	0807	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	27,836.83	36,947.05	42,275.26

Alachua County, FL
 Cost Center Summary Report Title I (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0807	BHAKTIVEDANTA ACADEMY							
4200	SPECIAL REVENUE FUNDS							
BHAKTIVEDANTA ACADEMY	0807	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	2,100.00	292.25	
BHAKTIVEDANTA ACADEMY	0807	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	3,700.00	2,056.38	
BHAKTIVEDANTA ACADEMY	0807	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	5,800.00	2,348.63	
BHAKTIVEDANTA ACADEMY	0807	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	717.00	135.36	
BHAKTIVEDANTA ACADEMY	0807	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	3,500.00		
BHAKTIVEDANTA ACADEMY	0807	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	4,217.00	135.36	
BHAKTIVEDANTA ACADEMY	0807	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	37,853.83	39,431.04	42,275.26
						=====	=====	=====
BHAKTIVEDANTA ACADEMY	0807	----		----	BHAKTIVEDANTA ACADEMY	37,853.83	39,431.04	42,275.26
						=====	=====	=====
0817	Z.L.SUNG ADVENTIST ACADEMY							
4200	SPECIAL REVENUE FUNDS							
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	9,306.83	6,609.13	8,138.34
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS			2,800.00
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	9,306.83	6,609.13	10,938.34
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	1,681.79	87.64	2,422.99
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	4,100.00	1,210.84	5,487.61
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	5,781.79	1,298.48	7,910.60
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	6220	NON-CAPITALIZED AV MATERIALS		35.63	
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	250.00	33.98	
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	750.00	3,551.70	8,502.00
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP			2,366.76
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	1,000.00	3,621.31	10,868.76
Z.L.SUNG ADVENTIST ACADEMY	0817	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	16,088.62	11,528.92	29,717.70
						=====	=====	=====

Alachua County, FL
 Cost Center Summary Report Title I (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0817	Z.L.SUNG ADVENTIST ACADEMY							
0000								
Z.L.SUNG ADVENTIST ACADEMY	0817	----		----	Z.L.SUNG ADVENTIST ACADEMY	16,088.62	11,528.92	29,717.70
						=====	=====	=====
0950	ONE ROOM SCHOOL HOUSE							
4200	SPECIAL REVENUE FUNDS							
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	12,082.00	4,900.00	5,780.00
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	3940	CHARTER SCHOOLS NON-FEFP	132,713.00	79,950.68	145,795.00
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	144,795.00	84,850.68	151,575.00
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	2,658.10	1,023.77	418.96
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		482.02	430.10
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	2,248.00	6,921.97	356.90
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	4,906.10	8,427.76	1,205.96
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	2,248.00	59.08	
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT		16,763.51	
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP		14,609.32	
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP		2,623.00	
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	2,248.00	34,054.91	
ONE ROOM SCHOOL HOUSE	0950	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	151,949.10	127,333.35	152,780.96
						=====	=====	=====
ONE ROOM SCHOOL HOUSE	0950	----		----	ONE ROOM SCHOOL HOUSE	151,949.10	127,333.35	152,780.96
						=====	=====	=====
0951	MICANOPY AREA COOPERATIVE SCH.							
4200	SPECIAL REVENUE FUNDS							
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	6,594.00	3,740.00	
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	3940	CHARTER SCHOOLS NON-FEFP	48,738.90	46,788.69	
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	55,332.90	50,528.69	

Alachua County, FL
 Cost Center Summary Report Title I (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0951	MICANOPY AREA COOPERATIVE SCH.							
4200	SPECIAL REVENUE FUNDS							
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	530.27	578.22	
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES		32.99	
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	4,030.27	825.87	
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	4,560.54	1,437.08	
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	285.96	247.20	
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	285.96	247.20	
MICANOPY AREA COOPERATIVE SCH.	0951	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	60,179.40	52,212.97	
MICANOPY AREA COOPERATIVE SCH.	0951	----	----	----	MICANOPY AREA COOPERATIVE SCH.	60,179.40	52,212.97	
0953	CARING & SHARING LEARNING SCH.							
4200	SPECIAL REVENUE FUNDS							
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	7,602.00		
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	3940	CHARTER SCHOOLS NON-FEFP	143,341.10	143,695.50	152,627.92
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	150,943.10	143,695.50	152,627.92
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	335.33	152.00	232.08
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES			200.00
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	335.33		
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	670.66	152.00	432.08
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	335.34		
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	335.34		
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	151,949.10	143,847.50	153,060.00
CARING & SHARING LEARNING SCH.	0953	----	----	----	CARING & SHARING LEARNING SCH.	151,949.10	143,847.50	153,060.00

Alachua County, FL
 Cost Center Summary Report Title I (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0957	ALACHUA LEARNING CENTER	ELEM						
4200	SPECIAL REVENUE FUNDS							
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	37,623.62	37,336.35	46,485.00
ALACHUA LEARNING CENTER ELEM	0957	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	44,973.62	37,336.35	46,485.00
ALACHUA LEARNING CENTER ELEM	0957	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	271.68	273.12	
ALACHUA LEARNING CENTER ELEM	0957	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	180.00	238.94	
ALACHUA LEARNING CENTER ELEM	0957	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	451.68	512.06	
ALACHUA LEARNING CENTER ELEM	0957	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	22.70	320.66	
ALACHUA LEARNING CENTER ELEM	0957	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	22.70	320.66	
ALACHUA LEARNING CENTER ELEM	0957	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	45,448.00	38,169.07	46,485.00
ALACHUA LEARNING CENTER ELEM	0957	----	----	----	ALACHUA LEARNING CENTER ELEM	45,448.00	38,169.07	46,485.00
0958	GENESIS PREPARATORY SCHOOL							
4200	SPECIAL REVENUE FUNDS							
GENESIS PREPARATORY SCHOOL	0958	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	5,838.00		
GENESIS PREPARATORY SCHOOL	0958	4200	SPECIAL REVENUE FUNDS	3940	CHARTER SCHOOLS NON-FEFP	37,154.22		
GENESIS PREPARATORY SCHOOL	0958	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	42,992.22		
GENESIS PREPARATORY SCHOOL	0958	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	7,005.77		
GENESIS PREPARATORY SCHOOL	0958	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	7,005.77		
GENESIS PREPARATORY SCHOOL	0958	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	14,011.54		
GENESIS PREPARATORY SCHOOL	0958	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	6,240.47		
GENESIS PREPARATORY SCHOOL	0958	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	6,205.77		
GENESIS PREPARATORY SCHOOL	0958	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	12,446.24		
GENESIS PREPARATORY SCHOOL	0958	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	69,450.00		

Alachua County, FL
 Cost Center Summary Report Title I (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0958	GENESIS PREPARATORY SCHOOL							
0000								
GENESIS PREPARATORY SCHOOL 0958 ----						69,450.00		
						=====		
1003	North Central Florida Charter							
4200	SPECIAL REVENUE FUNDS							
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	3940	CHARTER SCHOOLS NON-FEFP	70,760.45	75,785.83	82,357.08
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	70,760.45	75,785.83	82,357.08
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	3,852.89		32.92
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	3,752.89		
						=====		
North Central Florida Charter	1003	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	7,605.78		32.92
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	81,900.00	75,785.83	82,390.00
						=====		
North Central Florida Charter	1003	----		----	North Central Florida Charter	81,900.00	75,785.83	82,390.00
						=====		
1012	BOULWARE SPRINGS CHARTER SCH							
4200	SPECIAL REVENUE FUNDS							
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	7,602.00		
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	3940	CHARTER SCHOOLS NON-FEFP	109,967.00	114,986.44	126,913.53
						=====		
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	117,569.00	114,986.44	126,913.53
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES			337.10
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS			3,163.37
						=====		
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES			3,500.47

Alachua County, FL
 Cost Center Summary Report Title I (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
1012	BOULWARE SPRINGS CHARTER SCH							
4200	SPECIAL REVENUE FUNDS							
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT		601.34	101.00
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP	12,000.00	4,740.49	
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	12,000.00	5,341.83	101.00
BOULWARE SPRINGS CHARTER SCH	1012	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	129,569.00	120,328.27	130,515.00
BOULWARE SPRINGS CHARTER SCH	1012	----	----	----	BOULWARE SPRINGS CHARTER SCH	129,569.00	120,328.27	130,515.00
5566								
4200	SPECIAL REVENUE FUNDS							
PROF AND TECH SERVICES	5566	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES			32.30
TECHNOLOGY RELATED RENTALS	5566	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS			1,680.00
PURCHASED SERVICES	5566	4200	SPECIAL REVENUE FUNDS	3---				1,712.30
SUPPLIES	5566	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES			47.70
TEXTBOOKS	5566	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS			2,303.32
PERIODICALS	5566	4200	SPECIAL REVENUE FUNDS	5300	PERIODICALS			32.00
MATERIALS AND SUPPLIES	5566	4200	SPECIAL REVENUE FUNDS	5---				2,383.02
NON-INVENT. COMPUTER EQUIPMENT	5566	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT			4,025.00
TECHNOLOGY EQUIPMENT NON CAP	5566	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP			698.98
CAPITAL OUTLAY	5566	4200	SPECIAL REVENUE FUNDS	6---				4,723.98
SPECIAL REVENUE FUNDS	5566	4200	SPECIAL REVENUE FUNDS	----				8,819.30
	5566	----	----	----				8,819.30

Alachua County, FL
 Cost Center Summary Report Title I (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9029	REGIONAL DETENTION							
4200	SPECIAL REVENUE FUNDS							
REGIONAL DETENTION	9029	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES			3,913.26
REGIONAL DETENTION	9029	4200	SPECIAL REVENUE FUNDS	1---	SALARIES			3,913.26
REGIONAL DETENTION	9029	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS			3,913.26
								=====
REGIONAL DETENTION	9029	----		----	REGIONAL DETENTION			3,913.26
								=====
9457	TITLE I BASIC							
4200	SPECIAL REVENUE FUNDS							
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	1100	ADMINISTRATIVE SALARIES	165,145.00	138,051.97	133,179.26
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	2,500.00	298,953.26	
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	1300	OTHER INSTR. PERS. SALARIES		177,171.49	287,150.71
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES		58,610.57	38,314.22
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	1600	OTHER SUPPORT PERSONNEL	150,261.01	132,963.36	139,600.47
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	317,906.01	805,750.65	598,244.66
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	31,790.60	81,884.38	65,074.81
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	24,319.81	59,617.46	45,743.14
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	32,976.00	84,213.84	84,237.10
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	1,621.32	3,113.03	3,049.51
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	90,707.73	228,828.71	198,104.56
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	12,000.00	67,100.00	43,450.00
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	13,600.00	470.86	9,200.00
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	3590	TECH-RELATED REPAIRS & MAINT		21,249.00	
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	3620	COPIER METER READING	3,762.28	1,089.08	1,200.00
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	1,703,530.00	225,603.99	186,641.19
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	1,614.00	22,928.05	2,825.00
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	3940	CHARTER SCHOOLS NON-FEFP		24,782.80	
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	1,734,506.28	363,223.78	243,316.19
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	1,148.00	19,398.01	1,300.00

Alachua County, FL
 Cost Center Summary Report Title I (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
9457	TITLE I BASIC							
4200	SPECIAL REVENUE FUNDS							
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	5191	TECHNOLOGY RELATED SUPPLIES	155.00	3,120.68	
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	950.00	602,222.24	
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	2,253.00	624,740.93	1,300.00
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT	2,000.00	4,349.88	
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	3,000.00	124,756.76	
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP		4,675.00	
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP		11,085.47	
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	5,000.00	144,867.11	
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	7300	DUES AND FEES		300.00	
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	7900	MISCELLANEOUS EXPENSES	366,159.00	361,257.57	
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	366,159.00	361,557.57	
TITLE I BASIC	9457	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	2,516,532.02	2,528,968.75	1,040,965.41
TITLE I BASIC	9457	----	----	----	TITLE I BASIC	2,516,532.02	2,528,968.75	1,040,965.41
Grand Expense Totals						9,577,422.78	8,518,757.22	8,232,739.69

Number of Accounts: 1486

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

UniSIG Budget Summary Report

Alachua County, FL
 Cost Center Summary Report UniSIG (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0071	LAKE FOREST ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	1100	ADMINISTRATIVE SALARIES		5,000.00	5,000.00
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	49,626.86	72,224.68	42,158.68
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	31,756.18	23,287.66	26,756.18
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	1600	OTHER SUPPORT PERSONNEL		976.32	
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	81,383.04	101,488.66	73,914.86
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	8,138.31	4,611.39	9,174.48
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	6,614.81	7,552.72	7,539.98
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	21,984.00	11,143.31	21,984.00
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	415.06	232.20	467.92
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	37,152.18	23,539.62	39,166.38
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3100	PROF AND TECH SERVICES	31,500.00	17,862.39	35,950.00
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL		17.13	
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	2,700.00	1,337.61	3,200.00
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	5,085.00	56.54	1,426.37
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	39,285.00	19,273.67	40,576.37
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	250.00	303.06	379.00
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	18,819.78		19.78
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	19,069.78	303.06	398.78
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	7900	MISCELLANEOUS EXPENSES	7,942.36	4,607.15	7,942.36
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	7,942.36	4,607.15	7,942.36
LAKE FOREST ELEMENTARY	0071	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	184,832.36	149,212.16	161,998.75
LAKE FOREST ELEMENTARY	0071	----	----	----	LAKE FOREST ELEMENTARY	184,832.36	149,212.16	161,998.75

Alachua County, FL
 Cost Center Summary Report UniSIG (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0111	WILLIAMS, JOSEPH ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	95,460.00	140,590.10	86,377.99
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	13,738.10		3,959.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	1600	OTHER SUPPORT PERSONNEL	40,000.00	38,971.54	25,615.67
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	149,198.10	179,561.64	115,952.66
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	14,919.81	8,873.10	14,033.78
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	12,433.71	13,470.92	11,444.83
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	21,984.00	16,953.68	21,984.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	556.90	256.83	718.89
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	49,894.42	39,554.53	48,181.50
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	4,000.00		6,300.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS	11,043.00	8,560.00	12,706.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES	13,334.00		9,266.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	31,377.00	8,560.00	28,272.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	1,328.56	236.29	8,801.08
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS	17,064.20	17,415.12	17,064.20
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	18,392.76	17,651.41	25,865.28
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT	2,280.00	5,175.00	5,175.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY	2,280.00	5,175.00	5,175.00
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	7900	MISCELLANEOUS EXPENSES	11,285.50	8,336.30	11,203.56
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	11,285.50	8,336.30	11,203.56
WILLIAMS, JOSEPH ELEMENTARY	0111	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	262,427.78	258,838.88	234,650.00

Alachua County, FL
 Cost Center Summary Report UniSIG (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0111	WILLIAMS, JOSEPH ELEMENTARY							
0000								
WILLIAMS, JOSEPH ELEMENTARY	0111	----		----	WILLIAMS, JOSEPH ELEMENTARY	262,427.78	258,838.88	234,650.00
0321	IDYLWILD ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	1200	TEACHER SALARIES	64,274.83	108,331.60	27,900.00
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	1500	AIDES & PARAPROF. SALARIES	95,268.54	57,088.32	80,268.54
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	1600	OTHER SUPPORT PERSONNEL	27,200.00	17,059.92	21,893.75
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	1---	SALARIES	186,743.37	182,479.84	130,062.29
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT	18,674.33	8,913.05	15,036.85
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY	14,285.86	13,312.78	12,062.97
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE	52,028.00	26,522.73	52,028.00
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS	952.89	421.24	1,037.75
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS	85,941.08	49,169.80	80,165.57
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	3300	TRAVEL	19,957.00		31,297.00
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	3690	TECHNOLOGY RELATED RENTALS		8,988.76	10,623.76
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	3900	OTHER PURCHASE SERVICES		433.50	433.50
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES	19,957.00	9,422.26	42,354.26
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES		3,445.91	3,607.71
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS		12,588.13	7,053.04
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES		16,034.04	10,660.75
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	6420	NON-INVENTORY EQUIPMENT		79.12	99.18
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	6440	NON-INVENT. COMPUTER EQUIPMENT		1,881.23	833.15
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	6480	TECH RELAT CAP FURN, FIXT EQUIP			260.00
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	6490	TECHNOLOGY EQUIPMENT NON CAP		7,779.97	7,900.00
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	6---	CAPITAL OUTLAY		9,740.32	9,092.33

Alachua County, FL
 Cost Center Summary Report UniSIG (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0321	IDYLWILD ELEMENTARY							
4200	SPECIAL REVENUE FUNDS							
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	7900	MISCELLANEOUS EXPENSES	13,757.30	8,666.77	13,757.30
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	13,757.30	8,666.77	13,757.30
						=====	=====	=====
IDYLWILD ELEMENTARY	0321	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	306,398.75	275,513.03	286,092.50
						=====	=====	=====
IDYLWILD ELEMENTARY	0321	----		----	IDYLWILD ELEMENTARY	306,398.75	275,513.03	286,092.50
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		84,750.67	172,180.59
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	3---	PURCHASED SERVICES		84,750.67	172,180.59
						=====	=====	=====
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES	76.65	1,504.42	2,100.94
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	5200	TEXTBOOKS			4,056.16
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES	76.65	1,504.42	6,157.10
						=====	=====	=====
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	7900	MISCELLANEOUS EXPENSES	3,768.57	3,952.37	4,668.00
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	7---	OTHER EXPENSES	3,768.57	3,952.37	4,668.00

Alachua County, FL
 Cost Center Summary Report UniSIG (Date: 6/2021)

School	Center	Fund	Fund	Obj	Object Description	2020-21 Original Budget	2020-21 FYTD Activity	2021-22 Original Budget
0953	CARING & SHARING LEARNING SCH.							
4200	SPECIAL REVENUE FUNDS							
=====								
CARING & SHARING LEARNING SCH.	0953	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS	83,932.54	90,207.46	183,005.69
=====								
CARING & SHARING LEARNING SCH.	0953	----		----	CARING & SHARING LEARNING SCH.	83,932.54	90,207.46	183,005.69
=====								
9450	TITLE I SCHOOL IMPROVEMENT							
4200	SPECIAL REVENUE FUNDS							
TITLE I SCHOOL IMPROVEMENT	9450	4200	SPECIAL REVENUE FUNDS	1100	ADMINISTRATIVE SALARIES		20,505.03	30,000.00
TITLE I SCHOOL IMPROVEMENT	9450	4200	SPECIAL REVENUE FUNDS	1---	SALARIES		20,505.03	30,000.00
=====								
TITLE I SCHOOL IMPROVEMENT	9450	4200	SPECIAL REVENUE FUNDS	2100	RETIREMENT		2,029.50	3,000.00
TITLE I SCHOOL IMPROVEMENT	9450	4200	SPECIAL REVENUE FUNDS	2200	SOCIAL SECURITY		1,568.22	2,295.00
TITLE I SCHOOL IMPROVEMENT	9450	4200	SPECIAL REVENUE FUNDS	2300	GROUP INSURANCE		2,441.61	3,000.00
TITLE I SCHOOL IMPROVEMENT	9450	4200	SPECIAL REVENUE FUNDS	2900	OTHER EMPLOYEE BENEFITS		103.53	153.00
=====								
TITLE I SCHOOL IMPROVEMENT	9450	4200	SPECIAL REVENUE FUNDS	2---	EMPLOYEE BENEFITS		6,142.86	8,448.00
=====								
TITLE I SCHOOL IMPROVEMENT	9450	4200	SPECIAL REVENUE FUNDS	5100	SUPPLIES			2,425.75
=====								
TITLE I SCHOOL IMPROVEMENT	9450	4200	SPECIAL REVENUE FUNDS	5---	MATERIALS AND SUPPLIES			2,425.75
=====								
TITLE I SCHOOL IMPROVEMENT	9450	4200	SPECIAL REVENUE FUNDS	----	SPECIAL REVENUE FUNDS		26,647.89	40,873.75
=====								
TITLE I SCHOOL IMPROVEMENT	9450	----		----	TITLE I SCHOOL IMPROVEMENT		26,647.89	40,873.75
=====								
Grand Expense Totals						837,591.43	800,419.42	906,620.69

Number of Accounts: 196

1 Mill Budget Summary Report

Alachua County, FL
1 Mill Original Budget (Date: 6/2021)

Cent	Facility	2020-21	2020-21	2020-21	2021-22
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Original Budget
1CH00	M/S & H/S CHORUS - 1 MIL				
0052	A. QUINN JONES	1,000.00	1,000.00		
0112	LINCOLN, ABRAHAM MIDDLE	23,644.01	25,993.55	24,989.54	25,744.41
0121	BISHOP, HOWARD W. MIDDLE	36,466.01	39,170.04	40,255.08	38,366.61
0141	WESTWOOD MIDDLE			1,665.32	
0151	GAINESVILLE HIGH	29,427.28	32,181.01	32,362.60	29,502.13
0221	MEBANE, A.L. MIDDLE	21,449.76	22,852.17	20,842.69	21,256.63
0261	NEWBERRY HIGH	22,835.34	24,003.51	24,388.64	24,237.37
0271	SANTA FE HIGH	12,152.84	10,459.52	8,088.71	13,258.00
0411	LOFTEN, W.T. HIGH	1,000.00	14,938.20	14,051.27	1,000.00
0421	EASTSIDE HIGH	3,000.00	17,965.10	16,513.64	31,487.97
0431	BUCHHOLZ, F.W. HIGH	23,694.48	28,822.45	28,182.61	26,247.57
0461	HIGH SPRINGS COMMUNITY	23,745.61	23,596.52	23,510.35	23,074.65
0502	KANAPAHA MIDDLE	12,484.68	15,003.72	13,933.33	12,614.16
9006	SCHOOL RESOURCES		38.02		
9044	CURRICULUM	22,000.00	40,577.96	7,913.55	22,000.00
----	M/S & H/S CHORUS - 1 MIL	232,900.01	296,601.77	256,697.33	268,789.50
1GU00	SCHOOL COUNSELOR				
0022	EARLY LEARNING ACADEMY DUVAL	53,511.58	64,222.15	64,210.64	
0031	PARKER, C.B. ELEMENTARY	98,438.00	104,176.91	116,825.21	98,290.17
0041	FOSTER, STEPHEN ELEMENTARY	85,899.95	88,570.54	89,319.27	87,421.02
0052	A. QUINN JONES	28,433.09	31,050.60	31,049.87	32,533.21
0071	LAKE FOREST ELEMENTARY	59,469.11	64,320.47	64,316.82	58,637.17
0091	LITTLEWOOD ELEMENTARY	85,635.76	89,592.31	89,415.29	99,771.18
0101	METCALFE, W.A. ELEMENTARY	62,302.74	63,027.55	62,848.17	64,459.37
0111	WILLIAMS, JOSEPH ELEMENTARY	62,429.87	65,092.26	64,953.71	65,654.49
0112	LINCOLN, ABRAHAM MIDDLE	63,999.46	65,323.22	65,220.65	66,464.01
0121	BISHOP, HOWARD W. MIDDLE	60,674.27	69,909.38	69,796.96	69,999.79
0141	WESTWOOD MIDDLE	67,402.54	71,325.02	71,256.95	70,058.06
0151	GAINESVILLE HIGH	130,957.69	135,870.91	136,156.90	126,650.76
0161	ALACHUA ELEMENTARY	60,330.25	64,508.25	65,349.36	65,425.72
0171	ARCHER COMMUNITY	91,296.89	51,558.65	38,737.78	65,235.77
0201	HAWTHORNE HIGH	35,531.51	35,976.05	35,917.34	36,317.72
0221	MEBANE, A.L. MIDDLE	29,856.91	30,598.04	30,597.96	34,679.08
0261	NEWBERRY HIGH	64,641.71	65,830.27	65,817.59	67,115.18
0271	SANTA FE HIGH	90,575.68	96,082.71	96,191.29	97,006.12
0281	SHELL, CHESTER ELEMENTARY	63,247.01	61,830.79	62,235.66	61,508.85
0311	TERWILLIGER, MYRA ELEMENTARY	65,346.48	65,946.73	65,919.10	61,289.97
0321	IDYLWILD ELEMENTARY	92,821.20	104,142.65	100,842.07	97,874.23
0331	GLEN SPRINGS ELEMENTARY	68,826.22	70,227.89	70,101.18	71,017.68
0341	RAWLINGS, MARJORIE K ELEMENTARY	65,473.83	66,113.75	66,113.75	67,036.97
0411	LOFTEN, W.T. HIGH	29,532.57	34,835.12	34,778.32	32,574.83
0421	EASTSIDE HIGH	111,463.49	112,820.89	113,811.87	115,066.33
0431	BUCHHOLZ, F.W. HIGH	191,501.92	195,302.86	195,592.57	199,051.75
0461	HIGH SPRINGS COMMUNITY	99,555.58	82,210.79	71,221.37	100,920.32
0481	FORT CLARKE MIDDLE	57,963.51	64,714.18	64,574.92	59,963.56
0482	HIDDEN OAK ELEMENTARY	92,389.72	91,039.09	91,037.86	101,636.85
0501	WILES, KIMBALL ELEMENTARY	142,215.23	104,287.73	84,794.19	150,716.46
0502	KANAPAHA MIDDLE	61,450.58	64,284.75	63,917.67	65,088.54
0510	CHILES ELEMENTARY	147,259.25	87,941.55	69,594.51	127,221.30
0520	MEADOWBROOK ELEMENTARY SCHOOL	144,079.31	106,963.91	88,829.30	152,181.28
0531	NEWBERRY ELEMENTARY	56,866.18	64,753.45	64,751.88	61,289.97
0541	NORTON, C.W. ELEMENTARY	84,375.24	83,234.35	78,793.56	92,281.81

Alachua County, FL
1 Mill Original Budget (Date: 6/2021)

Cent	Facility	2020-21	2020-21	2020-21	2021-22
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Original Budget
1GU00	SCHOOL COUNSELOR				
0561	TALBOT, WILLIAM S. ELEMENTARY	96,581.11	96,954.89	85,524.09	100,001.94
0571	IRBY, W.W. ELEMENTARY	56,866.18	76,822.81	76,673.65	78,830.95
0591	OAK VIEW MIDDLE	66,048.53	62,110.46	62,105.85	68,002.46
----	SCHOOL COUNSELOR	3,025,250.15	2,953,573.93	2,869,195.13	3,069,274.87
1HB00	HI SCHL BAND PROGRAMS - 1 MIL				
0151	GAINESVILLE HIGH	136,394.48	146,624.41	135,268.13	78,620.62
0201	HAWTHORNE HIGH		5,222.87		
0261	NEWBERRY HIGH	32,835.34	46,534.07	45,340.32	34,237.37
0271	SANTA FE HIGH	43,458.49	59,469.62	42,186.47	46,773.98
0421	EASTSIDE HIGH	79,816.27	47,441.42	32,987.14	38,813.07
0431	BUCHHOLZ, F.W. HIGH	70,466.26	91,454.09	88,491.63	118,073.13
----	HI SCHL BAND PROGRAMS - 1 MIL	362,970.84	396,746.48	344,273.69	316,518.17
1LP00	SCHL LIBRARY PROGRAMS - 1 MIL				
0022	EARLY LEARNING ACADEMY DUVAL	17,019.88	17,468.66	17,465.35	
0031	PARKER, C.B. ELEMENTARY	36,570.10	37,001.85	36,911.68	37,769.05
0041	FOSTER, STEPHEN ELEMENTARY	28,433.09	32,742.97	32,740.52	33,912.37
0052	A. QUINN JONES	28,433.09	33,673.18	34,063.86	34,348.71
0071	LAKE FOREST ELEMENTARY	28,433.09	37,889.00	37,884.20	30,644.98
0081	LANIER, SIDNEY CENTER	35,944.94	36,290.34	36,283.73	37,128.43
0091	LITTLEWOOD ELEMENTARY	39,638.95	40,384.73	40,209.67	42,049.05
0101	METCALFE, W.A. ELEMENTARY	29,031.96	29,863.83	29,758.40	30,294.37
0111	WILLIAMS, JOSEPH ELEMENTARY	37,563.47	37,925.76	37,826.01	38,801.06
0112	LINCOLN, ABRAHAM MIDDLE	31,481.77	21,225.89	20,445.51	32,432.12
0121	BISHOP, HOWARD W. MIDDLE	27,063.29	29,908.67	29,891.32	30,994.36
0141	WESTWOOD MIDDLE	74,928.09	75,638.65	75,443.52	76,775.38
0151	GAINESVILLE HIGH	78,588.45	79,287.66	78,925.45	80,695.53
0161	ALACHUA ELEMENTARY	28,433.09	30,114.86	29,971.41	30,729.12
0171	ARCHER COMMUNITY	27,633.59	30,043.71	29,927.96	30,348.43
0201	HAWTHORNE HIGH	31,783.84	31,780.85	31,780.75	32,821.42
0221	MEBANE, A.L. MIDDLE	41,095.27	41,564.82	41,448.59	41,919.38
0261	NEWBERRY HIGH	35,949.12	36,307.97	36,297.90	37,142.70
0271	SANTA FE HIGH	66,351.51	68,440.37	68,124.27	70,406.07
0281	SHELL, CHESTER ELEMENTARY	29,592.73	30,222.98	30,182.07	30,789.11
0311	TERWILLIGER, MYRA ELEMENTARY	31,503.67	31,957.95	31,957.32	32,580.88
0321	IDYLWILD ELEMENTARY	33,330.20	30,033.66	26,311.36	34,710.03
0331	GLEN SPRINGS ELEMENTARY	37,031.06	29,906.18	29,724.75	30,297.59
0341	RAWLINGS, MARJORIE K ELEMENTARY	35,456.56	35,695.37	35,683.96	36,642.61
0411	LOFTEN, W.T. HIGH	41,173.09	42,816.44	42,813.66	44,378.42
0421	EASTSIDE HIGH	75,036.32	49,843.41	49,843.24	46,578.09
0431	BUCHHOLZ, F.W. HIGH	78,562.18	71,643.42	71,624.21	72,267.57
0461	HIGH SPRINGS COMMUNITY	84,758.25	64,235.84	64,224.47	44,348.97
0481	FORT CLARKE MIDDLE	74,149.24	75,002.41	74,913.75	76,258.37
0482	HIDDEN OAK ELEMENTARY	34,147.72	34,637.51	34,535.87	35,367.49
0501	WILES, KIMBALL ELEMENTARY	27,738.28	29,995.81	29,885.40	30,278.90
0502	KANAPAHA MIDDLE	64,418.73	66,648.99	61,623.64	68,843.59
0510	CHILES ELEMENTARY	34,216.40	33,629.54	33,593.84	33,913.12
0520	MEADOWBROOK ELEMENTARY SCHOOL	35,750.08	36,167.08	36,161.67	36,986.30
0531	NEWBERRY ELEMENTARY	31,569.29	32,313.88	32,234.25	31,607.67
0541	NORTON, C.W. ELEMENTARY	41,270.61	41,605.47	41,596.53	41,966.57

Alachua County, FL
1 Mill Original Budget (Date: 6/2021)

Cent	Facility	2020-21	2020-21	2020-21	2021-22
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Original Budget
1LP00	SCHL LIBRARY PROGRAMS - 1 MIL				
0561	TALBOT, WILLIAM S. ELEMENTARY	42,867.26	43,348.91	43,342.81	31,598.48
0571	IRBY, W.W. ELEMENTARY	43,004.91	25,338.00	25,329.57	31,496.31
0591	OAK VIEW MIDDLE	73,768.22	74,888.97	74,784.39	76,502.11
----	SCHL LIBRARY PROGRAMS - 1 MIL	1,673,721.39	1,627,485.59	1,615,766.86	1,616,624.71
1MA00	ART & MUSIC - 1 MIL				
0022	EARLY LEARNING ACADEMY DUVAL	60,645.35	57,664.19	57,365.36	
0031	PARKER, C.B. ELEMENTARY	201,589.66	205,095.05	206,276.69	213,216.32
0041	FOSTER, STEPHEN ELEMENTARY	133,224.29	130,702.64	132,766.64	130,650.59
0052	A. QUINN JONES				1,000.00
0071	LAKE FOREST ELEMENTARY	116,958.30	125,741.15	121,526.92	123,900.28
0081	LANIER, SIDNEY CENTER	1,000.00	1,000.00	243.90	1,000.00
0091	LITTLEWOOD ELEMENTARY	195,138.77	204,346.19	207,440.61	203,793.46
0101	METCALFE, W.A. ELEMENTARY	114,732.36	121,086.39	120,905.33	123,811.60
0111	WILLIAMS, JOSEPH ELEMENTARY	121,592.42	129,384.83	131,366.74	131,428.57
0112	LINCOLN, ABRAHAM MIDDLE				500.00
0121	BISHOP, HOWARD W. MIDDLE				1,000.00
0141	WESTWOOD MIDDLE				1,000.00
0151	GAINESVILLE HIGH				2,500.00
0161	ALACHUA ELEMENTARY	117,064.71	122,892.19	122,886.07	122,937.38
0171	ARCHER COMMUNITY	134,369.00	109,575.66	114,476.44	130,998.20
0221	MEBANE, A.L. MIDDLE				500.00
0271	SANTA FE HIGH				1,000.00
0281	SHELL, CHESTER ELEMENTARY	53,481.22	123,903.05	125,825.57	61,665.90
0311	TERWILLIGER, MYRA ELEMENTARY	132,503.64	137,472.32	136,317.61	148,113.15
0321	IDYLWILD ELEMENTARY	193,945.52	204,281.53	204,722.38	201,880.98
0331	GLEN SPRINGS ELEMENTARY	125,481.37	128,682.66	129,081.39	130,695.68
0341	RAWLINGS, MARJORIE K ELEMENTARY	324,170.33	394,179.82	400,512.42	402,141.82
0421	EASTSIDE HIGH				2,500.00
0431	BUCHHOLZ, F.W. HIGH				2,500.00
0461	HIGH SPRINGS COMMUNITY	119,317.11	103,860.54	103,316.06	123,255.82
0481	FORT CLARKE MIDDLE				1,000.00
0482	HIDDEN OAK ELEMENTARY	232,493.83	225,974.91	223,096.85	207,850.65
0501	WILES, KIMBALL ELEMENTARY	234,665.03	246,128.77	246,208.96	247,964.82
0502	KANAPAHA MIDDLE				1,000.00
0510	CHILES ELEMENTARY	212,754.19	210,620.90	212,347.90	218,813.90
0520	MEADOWBROOK ELEMENTARY SCHOOL	197,019.49	190,999.36	194,284.56	195,331.51
0531	NEWBERRY ELEMENTARY	135,648.43	138,383.07	138,892.35	140,308.71
0541	NORTON, C.W. ELEMENTARY	168,508.79	173,780.41	171,590.95	182,902.95
0561	TALBOT, WILLIAM S. ELEMENTARY	199,244.21	211,611.00	213,095.65	185,627.19
0571	IRBY, W.W. ELEMENTARY	121,634.62	154,051.06	155,273.47	124,586.28
0591	OAK VIEW MIDDLE	200.00	200.00	202.28	22,854.86
----	ART & MUSIC - 1 MIL	3,647,382.64	3,851,617.69	3,870,023.10	3,790,230.62
1MB00	MIDDLE SCHL BAND PROGR - 1 MIL				
0052	A. QUINN JONES				1,000.00
0112	LINCOLN, ABRAHAM MIDDLE	96,566.99	108,564.76	81,740.34	84,331.58
0121	BISHOP, HOWARD W. MIDDLE	82,791.36	86,629.91	81,163.72	86,110.00
0141	WESTWOOD MIDDLE	87,271.54	109,859.87	82,902.44	85,574.53
0221	MEBANE, A.L. MIDDLE	40,668.51	59,706.90	42,485.14	51,878.56
0461	HIGH SPRINGS COMMUNITY	33,745.61	55,495.74	25,793.33	33,074.65

Alachua County, FL
1 Mill Original Budget (Date: 6/2021)

Cent	Facility	2020-21		2021-22	
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Original Budget
1MB00	MIDDLE SCHL BAND PROGR - 1 MIL				
0481	FORT CLARKE MIDDLE	90,450.50	101,782.16	101,580.13	93,645.70
0502	KANAPAHA MIDDLE	55,938.69	83,071.90	62,701.57	58,456.61
0591	OAK VIEW MIDDLE	78,024.26	86,058.59	77,176.89	80,308.34
9006	SCHOOL RESOURCES		203.14		
----	MIDDLE SCHL BAND PROGR - 1 MIL	565,457.46	691,372.97	555,543.56	574,379.97
1ML00	TAXES - 1 MIL				
9001	ADMINISTRATION	280,000.00	280,000.00	299,696.06	280,000.00
----	TAXES - 1 MIL	280,000.00	280,000.00	299,696.06	280,000.00
1MP00	ACAD/CARER/TECH MAGN PRG-1 MIL				
0041	FOSTER, STEPHEN ELEMENTARY	183,390.51	226,816.80	226,553.53	168,963.35
0111	WILLIAMS, JOSEPH ELEMENTARY	490,450.96	257,714.32	257,477.64	262,062.67
0112	LINCOLN, ABRAHAM MIDDLE	821,959.56	493,817.38	438,895.77	410,930.69
0121	BISHOP, HOWARD W. MIDDLE	174,346.63	432,230.20	431,906.44	332,987.00
0141	WESTWOOD MIDDLE	540,319.61	506,725.47	506,273.33	438,750.59
0151	GAINESVILLE HIGH	786,170.39	800,148.74	801,070.76	646,982.08
0171	ARCHER COMMUNITY	43,177.52	75,499.89	75,383.66	76,644.92
0201	HAWTHORNE HIGH	41,802.37	87,716.77	87,416.73	70,333.52
0261	NEWBERRY HIGH	126,221.44	139,913.89	140,853.84	137,650.17
0271	SANTA FE HIGH	113,183.71	120,981.66	120,914.34	122,572.89
0341	RAWLINGS, MARJORIE K ELEMENTARY	37,617.73			
0411	LOFTEN, W.T. HIGH	579,816.24	551,686.42	549,768.39	641,615.28
0421	EASTSIDE HIGH	335,345.05	302,925.84	302,785.14	303,777.54
0431	BUCHHOLZ, F.W. HIGH	43,318.18	51,694.64	51,684.98	44,086.89
0591	OAK VIEW MIDDLE	362,075.97	452,782.39	452,814.10	478,983.28
9036	TRANSPORTATION	200,000.00	342,455.82	366,916.95	200,000.00
9044	CURRICULUM	60,961.81	62,558.29	62,342.75	63,201.56
9045	CAREER AND TECHNICAL EDUCATION		125,375.25	125,375.25	
----	ACAD/CARER/TECH MAGN PRG-1 MIL	4,940,157.68	5,031,043.77	4,998,433.60	4,399,542.43
1TC00	CLASSROOM TECHNOLOGY - 1 MIL				
0022	EARLY LEARNING ACADEMY DUVAL			2,632.99	
0031	PARKER, C.B. ELEMENTARY		2,833.23	2,833.23	
0041	FOSTER, STEPHEN ELEMENTARY		2,880.27	2,880.27	
0052	A. QUINN JONES		2,750.81	2,750.81	
0071	LAKE FOREST ELEMENTARY		2,832.34	2,832.34	
0081	LANIER, SIDNEY CENTER		2,860.65	2,860.65	
0091	LITTLEWOOD ELEMENTARY		2,791.33	2,791.33	
0101	METCALFE, W.A. ELEMENTARY		7,074.47	2,836.22	
0111	WILLIAMS, JOSEPH ELEMENTARY		2,813.86	2,813.86	
0112	LINCOLN, ABRAHAM MIDDLE		3,066.40	3,066.40	
0121	BISHOP, HOWARD W. MIDDLE		4,647.14	5,132.00	
0141	WESTWOOD MIDDLE		15,391.86	15,391.86	
0151	GAINESVILLE HIGH		20,203.47	22,207.41	
0161	ALACHUA ELEMENTARY		2,818.84	2,818.84	
0171	ARCHER COMMUNITY		2,827.01	2,827.01	
0201	HAWTHORNE HIGH		14,063.21	14,063.21	
0221	MEBANE, A.L. MIDDLE		2,779.16	2,779.16	

Alachua County, FL
1 Mill Original Budget (Date: 6/2021)

Cent Facility	2020-21		2020-21	2020-21	2021-22
	Original Budget	FYTD	Revised Bdgt	FYTD Activity	Original Budget
1TC00	CLASSROOM TECHNOLOGY - 1 MIL				
0261 NEWBERRY HIGH			22,888.89	22,888.89	
0271 SANTA FE HIGH			31,254.52	31,254.52	
0281 SHELL, CHESTER ELEMENTARY				2,632.91	
0311 TERWILLIGER, MYRA ELEMENTARY			2,780.42	2,780.42	
0321 IDYLWILD ELEMENTARY			2,806.18	2,806.18	
0331 GLEN SPRINGS ELEMENTARY			2,808.95	2,808.95	
0341 RAWLINGS, MARJORIE K ELEMENTARY			2,882.55	5,300.43	
0411 LOFTEN, W.T. HIGH			12,064.52	12,064.52	
0421 EASTSIDE HIGH			31,074.86	31,107.85	
0431 BUCHHOLZ, F.W. HIGH			50,627.34	50,627.34	
0461 HIGH SPRINGS COMMUNITY			2,867.95	2,867.95	
0481 FORT CLARKE MIDDLE			15,408.89	15,408.89	
0482 HIDDEN OAK ELEMENTARY			2,791.86	2,791.86	
0501 WILES, KIMBALL ELEMENTARY			2,835.06	2,835.06	
0502 KANAPAHA MIDDLE			1,343.65	1,342.61	
0510 CHILES ELEMENTARY			2,770.70	2,770.70	
0520 MEADOWBROOK ELEMENTARY SCHOOL			3,095.32	3,095.32	
0531 NEWBERRY ELEMENTARY			2,830.38	2,830.38	
0541 NORTON, C.W. ELEMENTARY			2,815.74	2,815.74	
0561 TALBOT, WILLIAM S. ELEMENTARY			2,828.86	2,828.86	
0571 IRBY, W.W. ELEMENTARY			2,765.76	2,764.71	
0591 OAK VIEW MIDDLE			15,426.87	15,426.87	
9037 INSTRUCTIONAL TECHNOLOGY	2,500,000.00		4,893,912.66	4,625,434.83	397,848.94
----	CLASSROOM TECHNOLOGY - 1 MIL	2,500,000.00	5,203,515.98	4,941,003.38	397,848.94
<hr/>					
Grand Expense Totals	17,227,840.17		20,331,958.18	19,750,632.71	14,713,209.21