



# **SCHOOL BOARD OF ALACHUA COUNTY**

**Gainesville, Florida 32601**

**TENTATIVE BUDGET  
2023-2024**



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SCHOOL BOARD OF ALACHUA COUNTY

**TENTATIVE BUDGET  
FOR FISCAL YEAR ENDING JUNE 30, 2024**

August 1, 2023

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Prepared by:  
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# EXECUTIVE SECTION





**Shane Andrew**

Superintendent of Schools



Dr. Cathy Atria

Jacquatte Rolle

Anntwanique Edwards

Keith Birkett

Douglas Pelton

Maria Eunice

Deputy Superintendent

Chief of Curriculum/Teaching & Learning

Chief of Equity, Inclusion & Community Engagement

Interim Chief of Finance/Purchasing

Chief of Security & School Safety

Chief of Operations

**School Board Members**



**Tina Certain**  
**Chair**  
**District 1**



**Diyonne McGraw**  
**District 2**



**Sarah Rockwell, Ph.D.**  
**District 3**



**Leanetta McNealy, Ph.D.**  
**District 4**

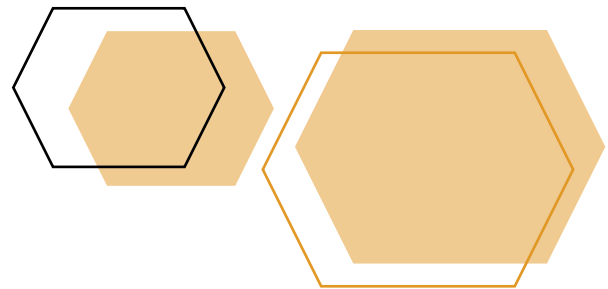


**Kay Abbitt**  
**District 5**



## DISTRICT SPOTLIGHTS

- Forty-two Alachua County Public School students named National Merit Scholarship finalists this year, 27 have won scholarships from the National Merit Scholarship Corporation (NMSC), including a student who has earned two of the scholarships.
- Middle and high school students earned more than 4300 national industry certifications during the 2022-23 school year.
- Sidney Lanier School student wins national Yes, I Can Award from the national Council for Exceptional Children (CEC).



## FACTS & FIGURES

- Languages - 85
- Student to Instructional Ratio – 54%
- Certified Teachers with Advanced Degrees – 54%
- Total Students – 29,000

**2023-2024 Strategic Priorities**

The School Board's strategic priorities for 2023-2024 focus on the following:

- Provide safe and more secure facilities and provide regular updates to the School Board on security measures implemented at district schools/facilities.
- Ensure all schools are graded A, B or C and provide targeted resources to low-performing schools to increase student achievement, particularly among those students scoring in the lowest quartile.
- Continued implementation of Equity Plan with currently identified targets, with emphasis on reducing the Achievement Gap.

**Millage Levies & District Ad Valorem Tax Revenue**

	<u>2022-2023</u>		<u>2023-2024</u>	
Certified Property Tax Values	\$22,665,241,640		\$24,931,143,421	
	<u>Millage Rate</u>	<u>Estimated Revenue</u>	<u>Millage Rate</u>	<u>Estimated Revenue</u>
Required Local Effort	3.250	\$ 70,715,554	3.184	\$ 76,205,530
Voter Approved Operating Millage	1.000	21,758,632	1.000	23,933,899
Discretionary Operating	0.748	16,275,457	0.748	17,902,555
Capital Outlay	1.500	32,637,948	1.500	35,900,848
	<u>6.498</u>	<u>141,387,591</u>	<u>6.432</u>	<u>153,942,832</u>

## Budget At a Glance

## SUMMARY OF REVENUES &amp; PRIOR YOUR COMPARISON

	2022-23 ADOPTED BUDGET	2023-24 TENTATIVE BUDGET	INCREASE/ (DECREASE)
FEDERAL	\$97,181,857	\$62,003,741	(\$32,890,890)
STATE	140,956,172	147,827,983	6,871,811
LOCAL	179,583,379	230,390,227	48,519,622
<b>TOTAL REVENUES</b>	<b>\$417,721,408</b>	<b>\$440,221,951</b>	<b>\$22,500,543</b>
TRANSFERS	7,184,541	9,375,250	2,190,709
FUND BALANCE- July 1	110,121,122	154,607,786	47,408,778
<b>TOTAL REV &amp; FUND BALANCE</b>	<b>\$535,027,071</b>	<b>\$604,204,987</b>	<b>\$72,100,030</b>

## SUMMARY OF EXPENDITURES &amp; PRIOR YOUR COMPARISON

	2022-23 ADOPTED BUDGET	2023-24 TENTATIVE BUDGET	INCREASE/ (DECREASE)
<b>SALARIES</b>	\$184,593,737	\$184,757,576	\$163,839
<b>BENEFITS</b>	68,411,510	73,070,195	4,658,685
<b>PURCHASED SERVICES</b>	44,607,852	79,499,537	34,891,685
<b>ENERGY</b>	9,863,453	12,607,298	2,743,845
<b>MATERIALS &amp; SUPPLIES</b>	23,314,356	21,484,069	(1,830,287)
<b>CAPITAL OUTLAY</b>	127,088,450	132,838,013	5,749,563
<b>OTHER</b>	22,466,578	22,188,107	(278,471)
<b>TRANSFER</b>	7,184,541	9,375,250	2,190,709
<b>TOTAL EXPENDITURES</b>	<b>\$487,530,476</b>	<b>\$535,820,044</b>	<b>\$48,289,568</b>
<b>FUND BALANCE- JUNE 30</b>	47,496,595	68,384,942	20,888,347
<b>TOTAL EXP &amp; FUND BALANCE</b>	<b>\$535,027,071</b>	<b>\$604,204,987</b>	<b>\$69,177,916</b>





# ORGANIZATION SECTION



## **Alachua County Public Schools – Excellence in Education**

Outstanding academic achievement and innovative, high quality educational programs are the hallmarks of Alachua County Public Schools. The district serves about 27,000 students in 41 schools and centers. It is among the top performing school districts in Florida based on a wide variety of indicators, including:

- Highest average SAT scores in Florida, well above the national average
- Advanced Placement passing rates are well above state and national averages.
- Five schools on The Washington Post's 2016 High School Challenge Index, placing them among the top high schools in the nation.
- The What Parents Want Award from School Match, the nation's largest school selection consulting firm. Only 16% of school districts nationwide earn this distinction.
- One of the largest and most successful International Baccalaureate programs in the world
- Students, faculty, and staff who earn regional, state, and national recognition for their achievements in academics, the arts, athletics, and community service

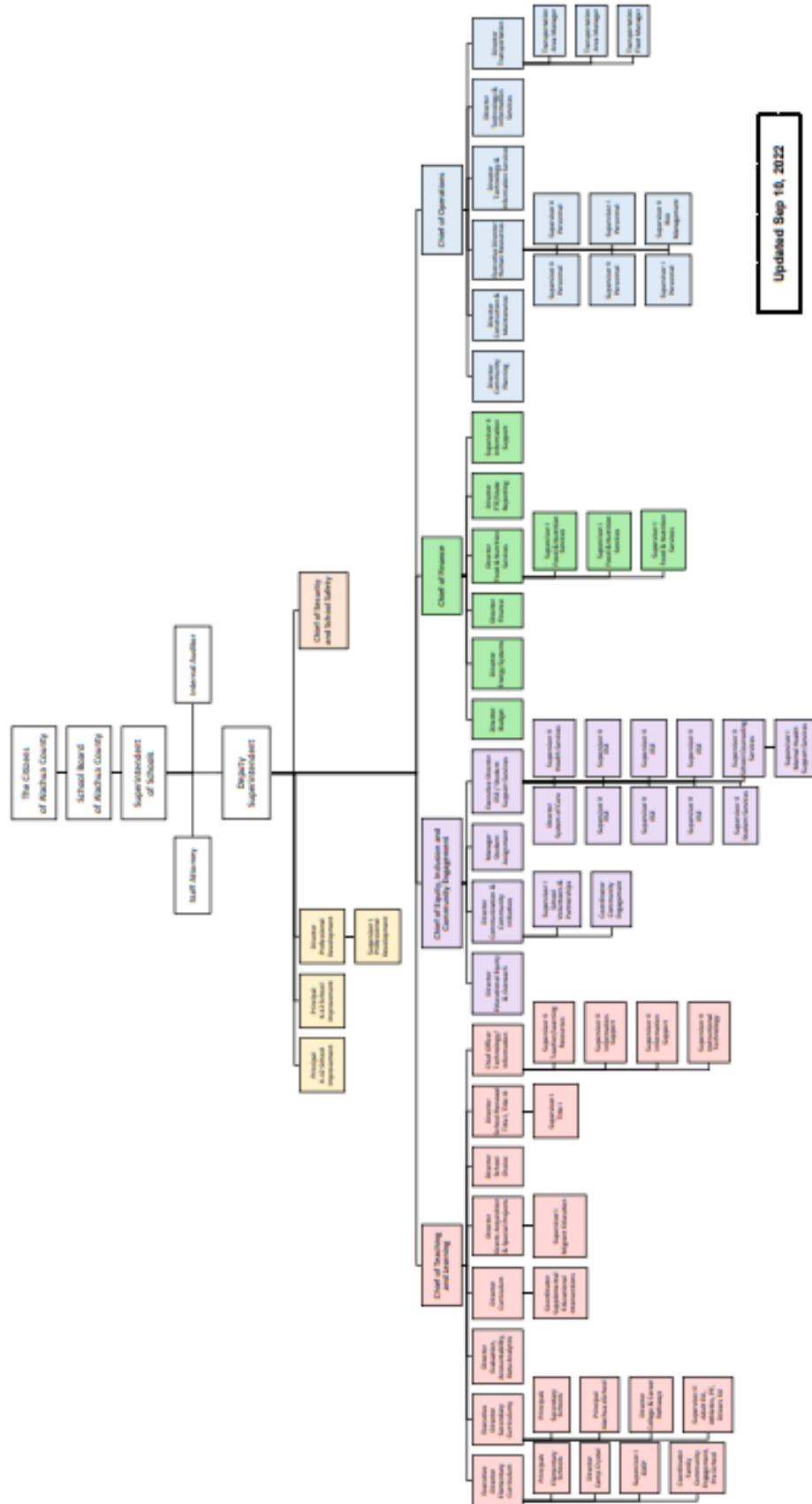
### **Vision, Mission, and Beliefs**

The faculty, staff, parents, and community are committed to academic excellence for every student. We believe it is the responsibility of the school community to encourage and support a positive, safe learning environment where every child reaches his or her maximum potential.

The faculty, staff and community believe that every child brings unique talents to the school environment. We believe that it is the responsibility of the school staff, parents, and community to facilitate and foster democratic school climate where all members of the school community appreciate and value the contributions of a diverse student body.



ALACHUA COUNTY PUBLIC SCHOOLS  
DISTRICT ADMINISTRATION ORGANIZATIONAL CHART 2022-2023



Updated Sep 16, 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

## 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.

- 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





# FINANCIAL SECTION

# BUDGET SUMMARY- ALL FUNDS

## 2023-2024 BUDGET SUMMARY- ALL FUNDS

Description	General Fund	Debt Service	Capital Projects	Special Revenue	Internal Service	TOTAL
<b>APPROPRIATIONS BY OBJECT:</b>						
100 Salaries	\$ 156,854,566	\$ -	\$ -	\$ 27,903,011		\$ 184,757,576
200 Employee Benefits	61,010,246	-	-	12,059,949		73,070,195
300 Purchased Services	41,512,290	-	-	6,373,876	31,613,370	47,886,166
400 Energy Service	12,154,958	-	-	452,340		12,607,298
500 Materials and Supplies	10,227,676	-	-	11,256,393		21,484,069
600 Capital Outlay	1,279,817	-	130,203,104	1,836,840		133,319,761
700 Other Expenses	976,919	-	17,384,059	3,329,751	15,630	21,690,729
<b>Total Appropriations</b>	<b>\$ 284,016,472</b>	<b>\$ -</b>	<b>\$ 147,587,163</b>	<b>\$ 63,212,159</b>	<b>\$ 31,629,000</b>	<b>\$ 526,444,795</b>
Transfers Out	-		8,725,250	650,000		9,375,250
Fund Balance	31,044,143	7,520,372	16,503	10,407,742	19,396,182	68,384,942
<b>Total Appropriations and Fund Balance</b>	<b>\$ 315,060,614</b>	<b>\$ 7,520,372</b>	<b>\$ 156,328,916</b>	<b>\$ 74,269,901</b>	<b>\$ 51,025,182</b>	<b>\$ 604,204,987</b>
<b>APPROPRIATIONS BY FUNCTION:</b>						
5000 Instructional	\$ 159,317,773	\$ -	\$ -	24,189,579		\$ 183,507,352
6100 Pupil Personnel Services	15,825,025	-	-	4,916,390		20,741,415
6200 Instructional Media Services	5,317,106	-	-			5,317,106
6300 Instructional Curriculum Services	5,210,983	-	-	3,835,886		9,046,869
6400 Instructional Staff Training	1,485,045	-	-	4,862,797		6,347,842
6500 Instruction Related Technology	4,040,936	-	-	436,077		4,477,013
7100 Board of Education	1,306,929	-	-			1,306,929
7200 General Administration	1,573,465	-	-	2,391,502		3,964,967
7300 School Administration	18,627,039	-	-	507,379		19,134,418
7400 Facilities Acquisition & Constr.	1,656,086	-	130,203,104			131,859,190
7500 Fiscal Services	2,297,121	-	-			2,297,121
7600 Food Services	-	-	-	21,226,510		21,226,510
7700 Central Services	4,061,052	-	-	83,029	31,629,000	35,773,081
7800 Pupil Transportation	12,503,100	-	-	749,941		13,253,041
7900 Operation of Plant	36,538,327	-	-	13,070		36,551,397
8100 Maintenance of Plant	7,719,794	-	-			7,719,794
8200 Administrative Technology	1,120,781	-	-			1,120,781
9100 Community Services	5,415,910	-	-			5,415,910
9200 Redemption of Principal & Interest	-	-	17,384,059			17,384,059
<b>Total Appropriations</b>	<b>\$ 284,016,472</b>	<b>\$ -</b>	<b>\$ 147,587,163</b>	<b>\$ 63,212,160</b>	<b>\$ 31,629,000</b>	<b>\$ 526,444,795</b>
Transfers Out	-	-	8,725,250	650,000		9,375,250
Fund Balance	31,044,143	7,520,372	16,503	10,407,742	19,396,182	68,384,942
<b>Total Appropriations and Fund Balances</b>	<b>\$ 315,060,615</b>	<b>\$ 7,520,372</b>	<b>\$ 156,328,916</b>	<b>\$ 74,269,901</b>	<b>\$ 51,025,182</b>	<b>\$ 604,204,987</b>

# GENERAL FUND

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## Revenue Highlights

The voter approved 1.00 mill property tax will remain in effect for two (2) 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 \$23.9 million dollars.

The legislature appropriated an increase in the base student allocation (BSA) of \$552.33 per student which is higher in comparison to the prior year increase of \$214.49 per student. The increase includes allocations previously listed as categorical funds; instructional materials, teacher salary increases, reading instruction allocation, and teacher classroom supply. Other sources in the state funding calculation are earmarked for a specific purpose. In addition to the increase in this year's BSA, the legislature appropriated additional funds for mental health assistance, safe school initiatives, transportation, and teacher salary increase for new and veteran instructional personnel.

The following are additional state allocation adjustments:

- Student Transportation: Alachua County Public Schools will receive \$4,859,787 an increase of \$187,924 from 2022-2023, to provide transportation services to students.
- Teacher Classroom Supply Assistance (Allocation rolled into the BSA): All full-time classroom teachers will receive \$300 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 \$26,672,402, a decrease of 1,620,454 from 2022-2023, towards the implementation of the class size reduction amendment.
- Safe School Allocation: Alachua County Public Schools will receive \$3,231,468, an increase of \$479,929 over 2022-2023, towards school safety projects.
- The Teacher Salary Increase Allocation (Allocation rolled into the BSA): Alachua County Public Schools will receive \$8,003,237 to maintain teacher salary increases from the prior year & 2,496,585 in funds directed at raising the minimum salary for teachers. Approximately \$628,522 going to Charter Schools.

## GENERAL FUND – REVENUE SUMMARY

	2022-2023	2022-2023	2023-2024
	Budgeted Revenue	FYTD Actual Revenue	Projected Revenue
Federal Sources	\$ 1,410,000.00	\$ 640,799.78	\$ 1,410,000.00
State Sources	139,526,172.00	140,995,045.64	146,401,625.00
Local Sources	117,535,367.00	116,567,599.14	127,951,182.00
	<u>\$ 258,471,539.00</u>	<u>\$ 258,203,444.56</u>	<u>\$ 275,762,807.00</u>

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

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

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

## GENERAL FUND - REVENUE BY SOURCE

### GENERAL FUND STATEMENT OF REVENUE BY SOURCE

Description	2022-2023 Approved Budget	2022-2023 Actual Revenues	2023-2024 Projected Rev.	Over (Under) 2022-2023 Actual	% Change
<b>FEDERAL SOURCES:</b>					
Reserve Officers Training (ROTC)	210,000	\$ 221,907	\$ 210,000	\$ (11,907)	-5.37%
Medicaid Reimbursement	1,200,000	355,967	1,200,000	844,033	237.11%
Total Federal Sources	1,410,000	\$ 577,874	\$ 1,410,000	\$ 832,126	144.00%
<b>STATE SOURCES:</b>					
FEFP	\$ 108,668,727	\$ 108,573,456	\$ 118,290,165	\$ 9,716,709	8.95%
Workforce Development	548,646	548,646	473,115	(75,531)	-13.77%
CO & DS Administrative Expenses	15,943	-	15,943	15,943	0.00%
State License Tax	100,000	97,686	100,000	2,314	2.37%
School Recognition Program	-	1,662,334	-	(1,662,334)	0.00%
Class Size Reduction	28,292,856	28,175,522	26,672,402	(1,503,120)	-5.33%
Pre-School Program	600,000	684,039	650,000	(34,039)	-4.98%
Charter School Capital Outlay	1,100,000	936,906	-	(936,906)	-100.00%
Miscellaneous State Sources	200,000	234,600	200,000	(34,600)	-14.75%
Total State Sources	139,526,172	\$ 140,913,189	\$ 146,401,625	\$ 5,488,435	3.89%
<b>LOCAL SOURCES:</b>					
Taxes	\$ 108,974,644	\$ 105,134,133	\$ 117,142,090	\$ 12,007,957	11.42%
Interest on Investments	200,000	348,450	1,870,890	1,522,440	436.92%
Receipt of Federal Indirect Costs	2,940,000	1,647,714	3,010,000	1,362,286	82.68%
Miscellaneous Local Sources	5,420,723	6,984,762	5,928,202	(1,056,560)	-15.13%
Total Local Sources	117,535,367	\$ 114,115,060	\$ 127,951,182	\$ 13,836,122	12.12%
<b>OTHER SOURCES:</b>					
Transfers In	6,340,538	\$ 10,312,371	\$ 8,253,665	\$ (2,058,706)	-19.96%
Other Financing Sources				-	
Beginning Fund Balance **	25,744,970	26,560,831	31,044,143	4,483,312	16.88%
Total Revenues and Fund Balances	290,557,047	\$ 292,479,325	\$ 315,060,615	\$ 22,581,290	7.72%

## GENERAL FUND - APPROPRIATIONS BY FUNCTION

### GENERAL FUND APPROPRIATIONS SUMMARY BY FUNCTION

Description	2022-2023 Approved Budget	2022-2023 Expenditures	2023-2024 Projected Exp.	2023-2024 Over (Under) 2022-2023 Actual	% Change
<b>FUNCTIONS:</b>					
5000 Instructional	\$ 147,704,828	\$ 145,303,549	\$ 159,317,773	\$ 14,014,224	9.64%
6100 Pupil Personnel Services	14,892,037	14,502,844	15,825,025	1,322,181	9.12%
6200 Instructional Media Services	5,236,714	5,241,435	5,317,106	75,671	1.44%
6300 Instructional Curriculum Services	5,092,321	5,030,721	5,210,983	180,262	3.58%
6400 Instructional Staff Training	1,643,742	1,456,504	1,485,045	28,541	1.96%
6500 Instruction Related Technology	3,707,815	3,940,340	4,040,936	100,596	2.55%
7100 Board of Education	1,161,356	1,213,839	1,306,929	93,090	7.67%
7200 General Administration	1,435,504	1,336,666	1,573,465	236,799	17.72%
7300 School Administration	17,668,708	18,316,452	18,627,039	310,587	1.70%
7400 Facilities Acquisition & Constr.	2,665,673	2,238,423	1,656,086	(582,337)	-26.02%
7500 Fiscal Services	2,157,715	2,129,435	2,297,121	167,686	7.87%
7600 Food Services		43,812		(43,812)	-100.00%
7700 Central Services	3,966,093	3,950,630	4,061,052	110,422	2.80%
7800 Pupil Transportation	11,782,553	11,749,430	12,503,100	753,670	6.41%
7900 Operation of Plant	30,052,916	31,832,644	36,538,327	4,705,683	14.78%
8100 Maintenance of Plant	8,119,140	6,959,892	7,719,794	759,902	10.92%
8200 Administrative Technology Services	1,582,119	1,675,646	1,120,781	(554,865)	-33.11%
9100 Community Services	4,781,540	4,512,920	5,415,910	902,990	20.01%
<b>Total Appropriations</b>	<b>\$ 263,650,774</b>	<b>\$ 261,435,182</b>	<b>\$ 284,016,472</b>	<b>\$ 22,581,290</b>	<b>8.64%</b>
Transfers Out	-	-	-	-	
Fund Balance	26,906,274	31,044,143	31,044,143	(0)	0.00%
<b>Total Appropriations and Fund Balances</b>	<b>\$ 290,557,048</b>	<b>\$ 292,479,325</b>	<b>\$ 315,060,615</b>	<b>\$ 22,581,290</b>	<b>7.72%</b>



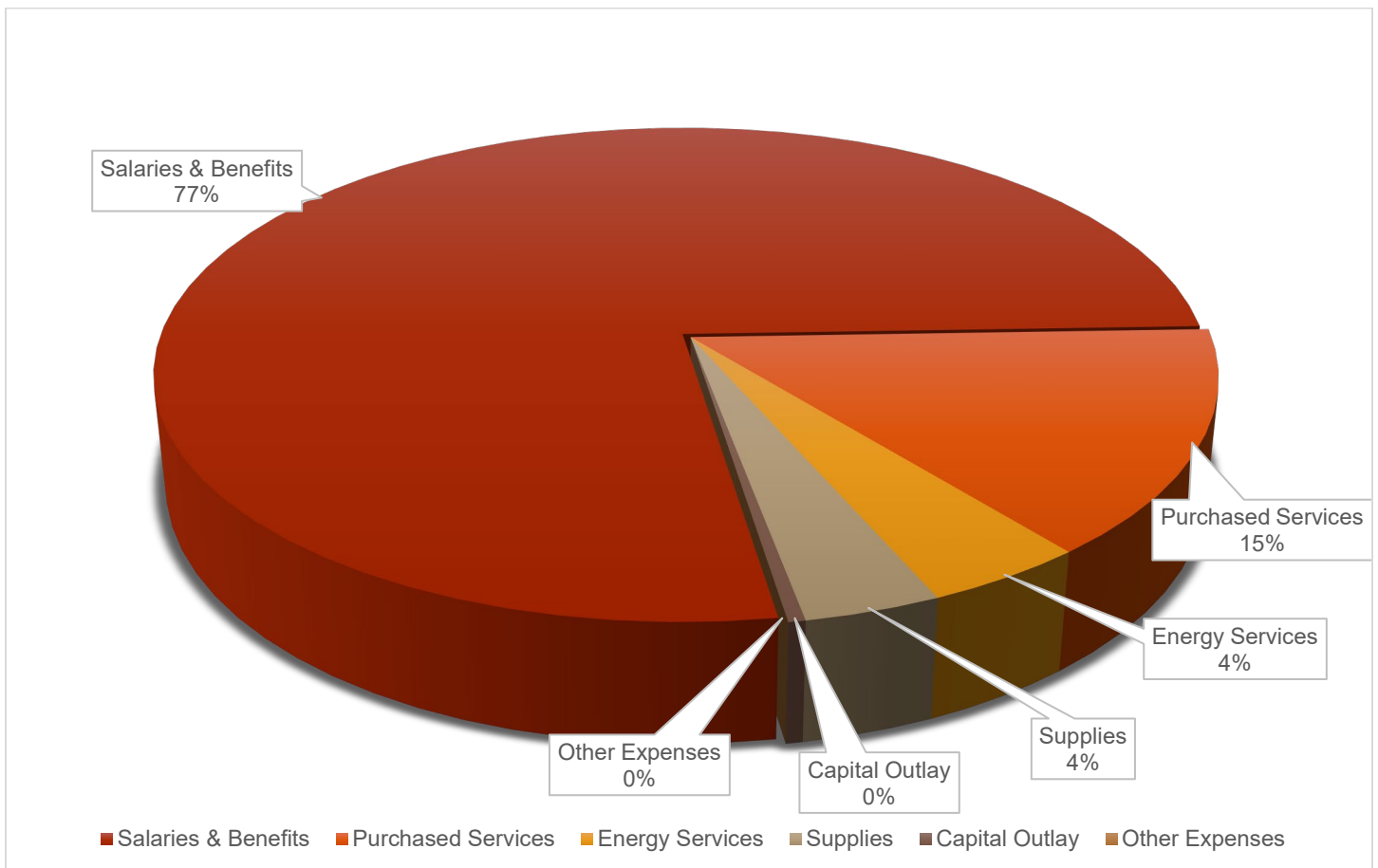
## GENERAL FUND - APPROPRIATIONS BY OBJECT

### GENERAL FUND APPROPRIATIONS SUMMARY BY OBJECT

Description	2022-2023 Approved Budget	2022-2023 Expenditures	2023-2024 Projected Exp.	Over (Under) 2022-2023 Actual	% Change
OBJECTS:					
100 Salaries	151,465,588	151,875,937	156,854,566	4,978,629	3.28%
200 Employee Benefits	55,875,820	54,153,137	61,010,246	6,857,109	12.66%
300 Purchased Services	34,751,024	35,824,151	41,512,290	5,688,139	15.88%
400 Energy Service	9,442,088	11,011,273	12,154,958	1,143,685	10.39%
500 Materials and Supplies	8,908,842	4,692,532	10,227,676	5,535,144	117.96%
600 Capital Outlay	1,344,399	1,492,624	1,279,817	(212,807)	-14.26%
700 Other Expenses	1,863,013	2,385,528	976,919	(1,408,609)	-59.05%
Total Appropriations	263,650,774	261,435,182	284,016,472	22,581,290	8.64%
Transfers Out	-	-	-		
Fund Balance	26,906,274	31,044,143	31,044,143	(0)	0.00%
Total Appropriations and Fund Balance	290,557,048	292,479,325	315,060,615	22,581,290	7.72%



## GENERAL FUND - APPROPRIATIONS BY OBJECT [GRAPH]



# DEBT SERVICE FUND

## 2023-2024 DEBT SERVICE (200)

ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 BUDGET	(210) SBE & COBI BONDS	(290) QZAB
<b>REVENUE:</b>				
STATE SOURCES:				
CO & DS WITHHELD	\$ -	\$ -	\$ -	\$ -
SBE/COBI BONDS	-	-	-	-
CO & DS TO DISTRICT	-	-	-	-
LOCAL SOURCES:				
TAXES	-	-	-	-
INTEREST	(125,309.20)	-	-	-
MISCELLANEOUS	-	-	-	-
TRANSFERS:				
FROM C/O	494,003.00	471,585.00	-	471,585.00
FROM OPER.	-	-	-	-
TOTAL EST. REV.	\$ 368,693.80	\$ 471,585.00	\$ -	\$ 471,585.00
FUND BALANCE 07/01/2023	7,048,532.96			
FUND BALANCE 07/01/2024		7,048,787.00	-	7,048,787.00
TOTAL EST. REV. AND BEG. BALANCE	\$ 7,417,226.76	\$ 7,520,372.00	\$ -	\$ 7,520,372.00
<b>APPROPRIATIONS:</b>				
RED. OF PRINC.	\$ -	\$ -	\$ -	\$ -
INTEREST	-	-	-	-
DEPOSIT TO ESCROW	-	-	-	-
DUES & FEES	-	-	-	-
MISC. EXPENSE	-	-	-	-
TOTAL APPROP.	\$ -	\$ -	\$ -	\$ -
TRANSFERS OUT	-	-	-	-
FUND BALANCE 06/30/2023	7,048,787.00			
FUND BALANCE 06/30/2024		7,520,372.00	-	7,520,372.00
TOTAL APPROP. AND ENDING BALANCE	\$ 7,048,787.00	\$ 7,520,372.00	\$ -	\$ 7,520,372.00
PERCENT OF TOTAL		100.00%	0.00%	100.00%

# CAPITAL PROJECTS FUND

DESCRIPTION	2023-2024 TOTAL	CO & DS	HALF PENNY SURTAX	SECURITY GRANT	CAPITAL IMPROVEME NT TAX	LOCAL CAPITAL PROJECT FUNDS
<b>REVENUE:</b>						
CAPITAL OUTLAY & DEBT SERV. (CO&DS)	\$ 970,000	\$ 970,000				
PUBLIC ED. CAPITAL OUTLAY (PECO)	196,858		-	196,858		
CAPITAL IMPROVEMENT TAX	35,900,847				35,900,847	
HALF PENNY SURTAX	28,263,918		28,263,918			
INTEREST	200,000		100,000		100,000	-
TRANSFERS IN (Food Serv.)	650,000					650,000
<b>TOTAL ESTIMATED REVENUE</b>	<b>\$ 66,181,623</b>	<b>\$ 970,000</b>	<b>\$ 28,363,918</b>	<b>\$ 196,858</b>	<b>\$ 36,000,847</b>	<b>\$ 650,000</b>
2022-23 FUND BALANCE	90,147,293	1,918,300	56,223,448	803,445	30,884,689	317,411
TOTAL ESTIMATED REVENUE AND BALANCE FORWARD	<b>\$ 156,328,916</b>	<b>\$ 2,888,300</b>	<b>\$ 84,587,366</b>	<b>\$ 1,000,303</b>	<b>\$ 66,885,536</b>	<b>\$ 967,411</b>
<b>LESS APPROPRIATIONS:</b>						
PRIOR YEARS PROJECTS	90,130,790	1,918,300	56,223,448	803,445	30,884,689	300,908
TRANSFERS TO OPERATING (CAP IMP TAX)	8,253,665		-		8,253,665	
TRANSFERS TO DEBT SERVICE (CAP IMP TAX)	471,585				471,585	
COPs PAYMENT	17,384,059		11,987,750		5,396,309	
CHARTER SCHOOL PASS THROUGH	481,748				481,748	
<b>2023-24 CAPITAL PROJECTS REVENUE AVAILABLE</b>	<b>\$ 39,607,068</b>	<b>\$ 970,000</b>	<b>\$ 16,376,168</b>	<b>\$ 196,858</b>	<b>\$ 21,397,539</b>	<b>\$ 666,503</b>

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

# CAPITAL PROJECTS FUND

## CAPITAL PROJECTS BUDGETED FUNDS

F.Y. 2023-2024

DESCRIPTION	2023-2024 TOTAL	CO & DS	HALF PENNY SURTAX	SECURITY GRANT	CAPITAL IMPROVEMENT TAX	LOCAL CAPITAL PROJECT FUNDS
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2023-2024 PROJECT PROPOSALS						
A	New Construction	14,810,564		14,810,564		-
B	Maintenance / Capital Improvement Projects	1,320,000				1,320,000
C	Flooring Replacement	190,000				190,000
D	Sitework / Fencing / Walks	498,429			98,429	400,000
E	Security (Intercom, Phone, Camera,)	288,429			98,429	190,000
F	Food Service Projects (Local Capital Improvement Fu	650,000				- 650,000
G	Physical Education Enhancements	250,000				250,000
H	HVAC Replacement & Repair	3,800,000				3,800,000
H	HVAC Maintenance	2,400,000				2,400,000
I	Painting Projects	1,180,000				1,180,000
J	Fixed Furnishings & Equipment Replacement	10,000				10,000
K	ADA Corrections Districtwide	25,000				25,000
M	Transportation Bus Replacement	1,140,000				1,140,000
M	Maintenance Service Vehicle / Equipment Replaceme	460,000				460,000
N	Environmental Issues & Remediation	150,000				150,000
P	Relocatable Moves & Renovations (Leased & Local)	640,000				640,000
R	Roofing Replacement & Repair	2,518,000	970,000			1,548,000
S	Safety-to-Life Projects	380,000			-	380,000
T	Technology Upgrades	650,000				650,000
U	Professional / Consulting Services	140,000				140,000
U	School Concurrency Management	35,000				35,000
W	Energy Conservation Program / Incentives	-			-	-
Z	Construction Contingency	8,055,144		1,565,604.00		6,489,540
<b>TOTAL PROPOSED PROJECTS</b>		<b>\$ 39,590,566</b>	<b>\$ 970,000</b>	<b>\$ 16,376,168</b>	<b>\$ 196,858</b>	<b>\$ 21,397,540</b>

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

# SPECIAL REVENUE FUND

## 2023-2024 SPECIAL REVENUE (400)

ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 BUDGET	FOOD SERVICE	FEDERAL FUNDS	ESSER & AMERICAN RESCUE PLAN FUNDS	SCHOOL INTERNAL ACCOUNT FUNDS
<b>REVENUE:</b>						
FEDERAL SOURCES:						
DIRECT FEDERAL	-	\$ -	\$ -	\$ -	\$ -	\$ -
FEDERAL THROUGH STATE	64,339,489.18	60,593,741	18,608,092.41	23,474,750.38	18,510,898.31	-
STATE SOURCES:						
STATE	521,741.00	259,500.00	259,500.00			
LOCAL SOURCES:						
LOCAL	2,063,616.70	1,884,850.00	1,884,850.00			
LEASE PURCHASE	-	-	-	-	-	-
TRANSFERS:						
FROM C/O	-	-	-	-	-	-
FROM OPER.	-	-	-	-	-	-
<b>TOTAL EST. REV.</b>	<b>\$ 66,924,846.88</b>	<b>\$ 62,738,091.10</b>	<b>\$ 20,752,442.41</b>	<b>\$ 23,474,750.38</b>	<b>\$ 18,510,898.31</b>	<b>\$ -</b>
FUND BALANCE 07/01/2023	12,874,225.82					
FUND BALANCE 07/01/2024		11,531,810.00	7,436,728.44	-	-	4,095,081.56
<b>TOTAL EST. REV. AND BEG. BALANCE</b>	<b>\$ 79,799,072.70</b>	<b>\$ 74,269,901.10</b>	<b>\$ 28,189,170.85</b>	<b>\$ 23,474,750.38</b>	<b>\$ 18,510,898.31</b>	<b>\$ 4,095,081.56</b>
<b>APPROPRIATIONS:</b>						
SALARIES	\$ 27,578,067.85	\$ 27,903,010.71	\$ 6,878,753.77	\$ 13,934,135.36	\$ 7,090,121.58	\$ -
BENEFITS	10,337,679.53	12,059,949.27	3,735,856.67	5,623,429.22	2,700,663.38	-
PURCHASED SERVICES	7,002,163.57	6,373,875.60	1,221,800.00	2,152,252.14	2,999,823.46	-
ENERGY SERVICES	423,760.16	452,340.00	422,800.00	15,540.00	14,000.00	-
MATERIALS/SUPPLIES	10,249,425.34	11,256,392.78	8,287,300.00	388,320.11	2,580,772.67	-
CAPITAL OUTLAY	5,443,874.65	1,836,840.00	89,000.00	209,509.98	1,538,330.02	-
OTHER EXPENSES	2,112,291.38	3,329,750.77	591,000.00	1,151,563.57	1,587,187.20	-
<b>TOTAL APPROP.</b>	<b>\$ 63,147,262.48</b>	<b>\$ 63,212,159.13</b>	<b>\$ 21,226,510.44</b>	<b>\$ 23,474,750.38</b>	<b>\$ 18,510,898.31</b>	<b>\$ -</b>
TRANSFERS OUT	5,120,000.00	650,000.00	650,000.00		-	-
FUND BALANCE 06/30/2023	11,531,810.22					
FUND BALANCE 06/30/2024		10,407,741.97	6,312,660.41	-	-	4,095,081.56
<b>TOTAL APPROP. AND ENDING BALANCE</b>	<b>\$ 79,799,072.70</b>	<b>\$ 74,269,901.10</b>	<b>\$ 28,189,170.85</b>	<b>\$ 23,474,750.38</b>	<b>\$ 18,510,898.31</b>	<b>\$ 4,095,081.56</b>
PERCENT OF TOTAL		100.00%	37.96%	31.61%	24.92%	5.51%

# INTERNAL SERVICE FUND

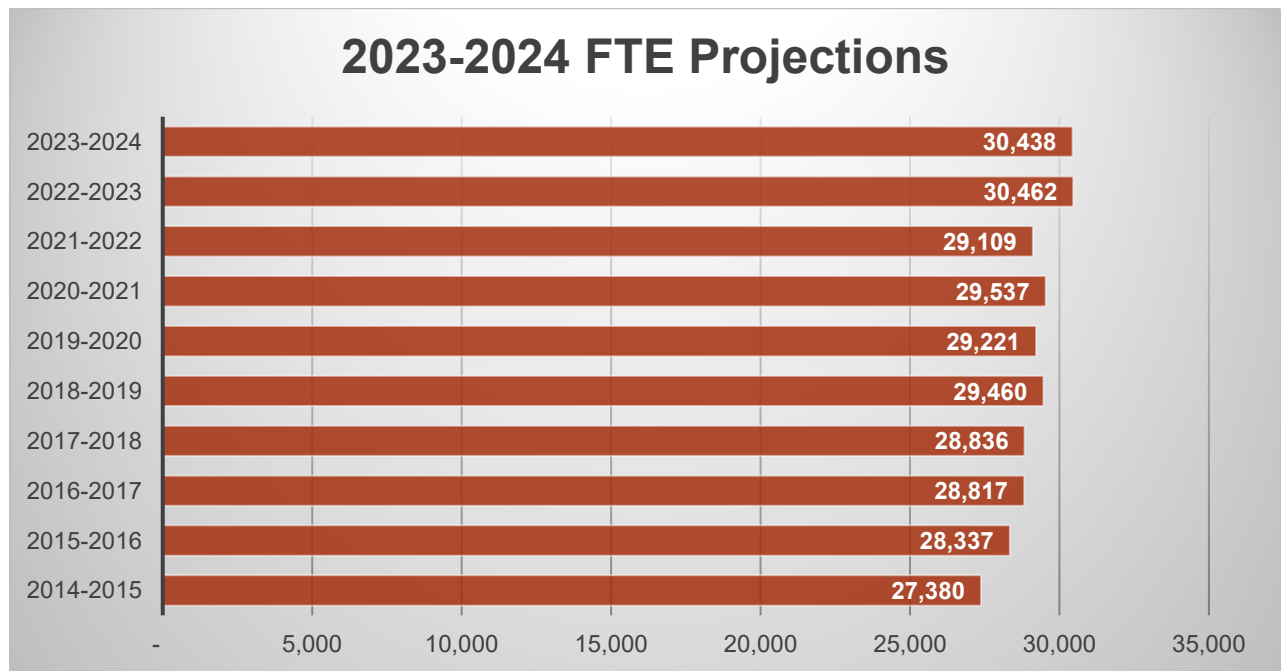
2023-2024 INTERNAL SERVICE (7110)

ACCOUNT DESCRIPTION	2022-2023 ACTUAL	2023-2024 BUDGET
<b>REVENUE:</b>		
STATE SOURCES:		
FEDERAL SOURCES:	\$ -	
STATE SOURCES:	-	
STATE	-	
LOCAL SOURCES:	-	
LOCAL	34,734,815.40	36,189,430.00
TRANSFERS:		
FROM C/O	-	
FROM OPER.	-	
TOTAL EST. REV.	\$34,734,815.40	\$ 36,189,430.00
FUND BALANCE 07/01/2023	10,455,758.16	
FUND BALANCE 07/01/2024		14,835,752.00
TOTAL EST. REV. AND BEG. BALANCE	\$45,190,573.56	\$ 51,025,182.00
<b>APPROPRIATIONS:</b>		
PURCHASED SERVICES	\$30,339,821.10	\$ 31,613,370.00
DUES & FEES	15,000.00	15,630.00
MISC. EXPENSE	-	
TOTAL APPROP.	\$30,354,821.10	\$ 31,629,000.00
TRANSFERS OUT	-	-
FUND BALANCE 06/30/2023	14,835,752	
FUND BALANCE 06/30/2024		19,396,182.00
TOTAL APPROP. AND ENDING BALANCE	\$45,190,573.10	\$ 51,025,182.00
PERCENT OF TOTAL	88.57%	100.00%



# INFORMATION SECTION

## FTE PROJECTIONS



YEAR	PK	ESE	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
2014-2015	220	2,324	2,368	2,141	2,246	1,950	1,968	1,956	2,065	2,089	2,305	2,279	1,830	1,639	27,380	
2015-2016	177	2,330	2,310	2,362	2,513	2,280	2,173	2,169	2,030	2,027	2,039	2,016	2,050	1,861	28,337	
2016-2017	180	2,370	2,349	2,402	2,555	2,319	2,210	2,206	2,064	2,061	2,073	2,050	2,085	1,893	28,817	
2017-2018	205	2,370	2,391	2,313	2,534	2,340	2,213	2,195	2,189	2,052	2,060	2,046	2,005	1,923	28,836	
2018-2019	226	2,446	2,470	2,337	2,527	2,449	2,325	2,246	2,242	215	2,165	2,088	1,990	1,793	29,460	
2019-2020	196	2,246	2,425	2,405	2,431	2,304	2,385	2,273	2,187	2,210	2,120	2,085	1,920	2,033	29,221	
2020-2021	223	2,344	2,382	2,285	2,503	2,368	2,287	2,299	2,373	2,243	2,148	2,184	1,958	1,939	29,537	
2021-2022	226	2,331	2,204	2,312	2,321	2,247	2,378	2,289	2,146	2,317	2,233	2,114	2,038	1,953	29,109	
2022-2023	286	2,312	2,388	2,427	2,482	2,312	2,546	2,472	2,289	2,265	2,373	2,255	2,027	2,029	30,462	
2023-2024	211	2,172	2,352	2,448	2,512	2,551	2,315	2,319	2,486	2,308	2,322	2,376	2,146	1,920	30,428	



## FTE PROJECTIONS BY SCHOOL - ELEMENTARY

### PUPIL FTE PROJECTIONS BY SCHOOL (Elementary)

SCHOOL NAME	SCHOOL NUMBER	PK (ESE)	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
Duval, Charles	0022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parker Elementary	0031	-	86	76	91	84	85	76	-	-	-	-	-	-	-	499
Foster, Stephen	0041	-	66	55	63	82	103	85	-	-	-	-	-	-	-	453
Lake Forest	0071	8	47	51	51	52	59	47	-	-	-	-	-	-	-	315
Littlewood	0091	20	107	114	109	114	117	116	-	-	-	-	-	-	-	697
Metcalfe, W. A.	0101	-	93	82	78	86	61	66	-	-	-	-	-	-	-	468
Williams, Joseph	0111	-	50	65	77	87	100	86	-	-	-	-	-	-	-	465
Alachua	0161	-	-	-	-	109	112	106	-	-	-	-	-	-	-	327
Archer	0171	-	47	67	66	92	87	81	-	-	-	-	-	-	-	439
Shell, Chester	0281	-	48	41	55	67	67	58	-	-	-	-	-	-	-	335
Terwilliger, Myra	0311	18	108	85	105	91	88	65	-	-	-	-	-	-	-	560
Idylwild	0321	12	93	76	92	101	71	78	-	-	-	-	-	-	-	524
Glen Springs	0331	-	74	69	72	67	77	60	-	-	-	-	-	-	-	419
Rawlings, M. K.	0341	12	53	63	52	87	61	59	-	-	-	-	-	-	-	387
High Springs Comm	0461	-	87	89	103	100	128	112	-	-	-	-	-	-	-	619
Hidden Oak	0482	20	111	108	140	126	125	119	-	-	-	-	-	-	-	749
Wiles, Kimball	0501	-	136	142	122	147	144	138	-	-	-	-	-	-	-	830
Lawton Chiles	0510	-	109	116	137	129	114	117	-	-	-	-	-	-	-	723
Meadowbrook	0520	-	123	139	142	149	150	133	-	-	-	-	-	-	-	836
Newberry	0531	16	91	131	118	146	133	-	-	-	-	-	-	-	-	635
Norton, C. W.	0541	17	109	96	83	109	79	85	-	-	-	-	-	-	-	578
Talbot, William	0561	17	87	109	110	69	110	112	-	-	-	-	-	-	-	614
Irby, W. W.	0571	18	99	125	116	-	-	-	-	-	-	-	-	-	-	357
<b>Elementary Totals</b>		<b>156</b>	<b>1,824</b>	<b>1,898</b>	<b>1,983</b>	<b>2,095</b>	<b>2,073</b>	<b>1,800</b>	-	-	-	-	-	-	-	<b>11,830</b>

# FTE PROJECTIONS BY SCHOOL – MIDDLE, HIGH & OTHER

Pupil Population Projections

**TABLE 2 (Cont.)**  
**PUPIL FTE PROJECTIONS BY SCHOOL (Middle, High & Other)**

<b>SCHOOL NAME</b>	<b>SCHOOL PK NUMBER (ESE)</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>TOTAL</b>	
Lincoln, Abraham	0112						-	226	246	215					687	
Bishop, Howard	0121						-	275	318	225					818	
Westwood	0141						-	290	269	279					838	
Mebane, A. L.	0221						-	120	106	102					328	
Fort Clarke	0481							299	323	326					948	
Kanapaha	0502							322	414	358					1,094	
Oak View	0591						127	273	293	256					949	
<b>TOTAL</b>							<b>127</b>	<b>1,805</b>	<b>1,969</b>	<b>1,761</b>					<b>5,662</b>	
Gainesville High	0151										445	503	466	375	1,789	
Hawthorne High	0201							53	74	69	63	87	61	43	451	
Newberry High	0261										193	184	161	131	670	
Santa Fe High	0271										290	273	246	202	1,012	
Loften High	0411										71	72	72	39	253	
Eastside High	0421										343	310	282	245	1,180	
Buchholz F. W.	0431										592	663	601	549	2,406	
<b>TOTAL</b>								<b>53</b>	<b>74</b>	<b>69</b>	<b>1,997</b>	<b>2,093</b>	<b>1,889</b>	<b>1,584</b>	<b>7,759</b>	
High Springs Comm	0461	87	89	103	100	128	112	112	121	106					958	
<b>TOTAL</b>		<b>156</b>	<b>1,911</b>	<b>1,987</b>	<b>2,086</b>	<b>2,195</b>	<b>2,201</b>	<b>2,039</b>	<b>1,970</b>	<b>2,164</b>	<b>1,936</b>	<b>1,997</b>	<b>2,093</b>	<b>1,889</b>	<b>26,210</b>	
Special Centers/ Charter Schools Total		55	261	365	362	317	350	276	349	322	372	325	283	257	336	4,174
<b>DISTRICT TOTAL</b>		<b>211</b>	<b>2,172</b>	<b>2,352</b>	<b>2,448</b>	<b>2,512</b>	<b>2,551</b>	<b>2,315</b>	<b>2,319</b>	<b>2,486</b>	<b>2,308</b>	<b>2,322</b>	<b>2,376</b>	<b>2,146</b>	<b>1,920</b>	<b>30,384</b>

# APPENDIX

The following documents make up the Appendix Section of the Tentative Budget Publication.

# **STAFF ALLOCATIONS PLAN**

**2023-2024**  
(Updated March 2023)

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

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## NOTES

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

## SCHOOL-BASED ADMINISTRATIVE ALLOCATIONS 12-Month Appointments

### ELEMENTARY SCHOOLS (21)

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

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

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

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

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

### MIDDLE/SENIOR HIGH SCHOOLS (1)

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

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

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

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

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

### CENTERS(4)

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



## CLERICAL SUPPORT STAFF ALLOCATIONS

### ELEMENTARY SCHOOLS WITH STUDENT MEMBERSHIP UNDER 300

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

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

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

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

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

### SPECIAL CENTERS

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

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

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

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

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

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

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

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

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

**HIGH SCHOOLS WITH STUDENT MEMBERSHIP UNDER 600**

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

**HIGH SCHOOLS WITH STUDENT MEMBERSHIP UNDER 300**

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

**ALACHUA eSCHOOL**

<b><u>No. of Positions</u></b>	<b><u>Title</u></b>	<b><u>Pay Grade</u></b>	<b><u>Months Employed</u></b>
<u>1</u>	<u>Assistant-Executive</u>	<u>27</u>	<u>12</u>
<u>1</u>	<u>Clerk-Database</u>	<u>26</u>	<u>12</u>

# 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
<del>Alachua eSchool</del>	<del>N/A</del>	<del>1.0</del>

\*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 <del>1,800</del> <u>1,200</u>	2.0
High*	<del>1,800</del> <u>1,200</u> or more	3.0
<del>High*</del>	<del>1,700</del> <u>1,700 or more</u>	<del>4.0</del>
Loften High	N/A	1.0
A. Quinn Jones Center	N/A	2.0
Sidney Lanier Center	N/A	1.0

\*High school does not include dual enrollment.

# EXCEPTIONAL STUDENT EDUCATION PROGRAMS

## PROGRAM ALLOCATION FORMULA

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

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

## ALACHUA eSCHOOL INSTRUCTIONAL ALLOCATION FORMULA

<u>Course</u>	<u>Base</u>	<u>Ratio*</u>
<u>Elementary</u>	<u>K-5</u>	<u>35-45</u>
<u>Secondary</u>	<u>6-12</u>	<u>140-200</u>
<u>Electives</u>	<u>6-12</u>	<u>180-220</u>

- Ratios may be adjusted based on the number of unique courses assigned to the teacher.

# **SPECIAL PROGRAMS**

## **Psychologists**

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

## **ESOL Centers**

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

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

~~Title I Instructional/Para~~

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

## **Dropout Prevention/Alternative Education**

### **General Dropout Prevention**

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

## **Nurses**

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

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

**SUPPLEMENTAL UNITS**

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

**Academic Magnet Programs**

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

**Other Additional Units**

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

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



## 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	Hours	FTE
0 – 499	<del>1.5</del> <u>2.5</u> hours	<del>0.19</del> <u>0.31</u>
500 – 749	<del>2.0</del> <u>3.0</u> hours	<del>0.25</del> <u>0.38</u>
750 – 999	<del>2.5</del> <u>3.5</u> hours	<del>0.31</del> <u>0.44</u>
1000 – 1500	<del>3.0</del> <u>4.0</u> hours	<del>0.38</del> <u>0.50</u>
1500 – 2000	<del>3.5</del> <u>4.5</u> hours	<del>0.44</del> <u>0.56</u>
<u>2000- 2500</u>	<u>5.0</u> hours	<u>0.63</u>

\*School Improvement schools will receive a minimum of 6 hours of Guidance Clerical between general and federal funding sources

### 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

### Proctor-Computer Lab

School	Units
High Schools (7) *	1.0

\*Must be used for Technology Support.

### Specialist-Tech Support (High School)

School	Units
Greater than 1,200	1.0

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

<b>School</b>	<b>Units</b>
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**

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

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

## **DISTRICT STAFFING ALLOCATIONS**

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

### **Reserve Instructional Units**

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

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

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

### **Instructional Unit Conversion**

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

## POSITION FUNDING - 1 MILL

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

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

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

# CUSTODIAL ALLOCATION FORMULA

## Base Allocation

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

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

## Additions to the Base Allocation:

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

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

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

2023-2024

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0161 ALACHUA

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	327	81
WEIGHTED FTE:	346	87

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:					<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 27.67	X	346 =	5100	\$	9,575
ESE INSTRUCTION	\$ 16.54	X	81 =	5200		1,345
STUDENT SERVICES	\$ 1.26	X	327	6100		411
MEDIA SERVICES	\$ 3.78	X	327	6200		1,237
ADMINISTRATION:	\$ 9.36	X	327 =	7300		3,059
SUBTOTAL MATERIAL/SUPPLIES:						\$ 15,627

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	3,075
CUSTODIAL	CCP00	7,532
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	480
MUSIC:	1MA00	600
ART:	1MA00	600
TEXTBOOKS	FTX00	654
SUBTOTAL:		\$ 12,942

TOTAL: \$ 28,569

2023-2024

SPECIAL CENTER BUDGET ALLOCATION

SCHOOL: 0052

A.Q. JONES

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	63	30
WEIGHTED FTE:	77	43

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 30.45	X	77 =	5100	\$ 2,335
ESE INSTRUCTION	\$ 18.19	X	30 =	5200	541
STUDENT SERVICES	\$ 1.38	X	63	6100	87
MEDIA SERVICES	\$ 4.16	X	63	6200	262
ADMINISTRATION:	\$ 9.76	X	63 =	7300	615
SUBTOTAL MATERIAL/SUPPLIES:					\$ 3,840

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	748
CUSTODIAL	CCP00	1,449
VOCATIONAL REPLACEMENT	1000E5300 VOC00	-
BAND	1MB	-
ART	1MA	2,000
DISCIPLINE:	DIS00	-
CHORUS	1CH00	-
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	300
SPECIAL PROGRAM SUPPLIES	00000	10,000
ATH	ATH00	-
TEXTBOOKS	FTX00	-
SUBTOTAL:		\$ 14,497

TOTAL: \$ 18,337



2023-2024

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0171 ARCHER

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	439	74
WEIGHTED FTE:	477	82

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:					<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 27.67	X	477 =	5100	\$	13,200
ESE INSTRUCTION	\$ 16.54	X	74 =	5200		1,224
STUDENT SERVICES	\$ 1.26	X	439	6100		552
MEDIA SERVICES	\$ 3.78	X	439	6200		1,661
ADMINISTRATION:	\$ 9.36	X	439 =	7300		4,107
SUBTOTAL MATERIAL/SUPPLIES:						\$ 20,744

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	4,123
CUSTODIAL	CCP00	10,098
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	540
MUSIC:	1MA00	600
ART:	1MA00	600
TEXTBOOKS	FTX00	878
SUBTOTAL:		\$ 16,839

TOTAL: \$ 37,583

2023-2024

MIDDLE SCHOOL BUDGET ALLOCATION

SCHOOL: 0121

BISHOP

ENROLLMENT:	5-6	7-8	TOTAL	ESE
UNWEIGHTED FTE:	275	543	818	264
WEIGHTED FTE:			821	266

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 30.45	X	821 =	5100	\$ 24,997
ESE INSTRUCTION	\$ 18.19	X	264 =	5200	4,803
STUDENT SERVICES	\$ 1.38	X	818	6100	1,131
MEDIA SERVICES	\$ 4.16	X	818	6200	3,404
ADMINISTRATION:	\$ 9.76	X	818 =	7300	7,980
SUBTOTAL MATERIAL/SUPPLIES:					\$ 42,315

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	1,878
CUSTODIAL	CCP00	20,450
VOCATIONAL REPLACEMENT	600-5300-000-VOC	-
DISCIPLINE:	DIS00	4,704
BAND ALLOCATION:	1MB00	10,000
CHORUS ALLOCATION:	1CH00	1,500
ART/THEATRE ALLOCATION:	1MA00	-
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	780
ATHLETIC SUPPLEMENT:	ATH00	1,950
TEXTBOOKS	FTX00	1,636
SUBTOTAL:		\$ 42,898

TOTAL: \$ 85,213

2023-2024

HIGH SCHOOL BUDGET ALLOCATION

SCHOOL: 0431

BUCHHOLZ

ENROLLMENT:	7-8	9-12	TOTAL	ESE
UNWEIGHTED FTE:	10	2,394	2,404	253
WEIGHTED FTE:			2,438	256

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:					
				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	28.88	X	2,438 =	5100	\$ 70,420
ESE INSTRUCTION	16.54	X	253 =	5200	4,184
STUDENT SERVICES	1.26	X	2,404	6100	3,022
MEDIA SERVICES	3.78	X	2,404	6200	9,095
ADMINISTRATION:	11.33	X	2,404 =	7300	27,234
SUBTOTAL MATERIAL/SUPPLIES:					\$ 113,955

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	28,558
CUSTODIAL	CCP00	43,306
VOCATIONAL REPLACEMENT	1000E5300 VOC00	-
ACTIVITIES SUPPLEMENT	00000	4,808
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000	1,800
DISCIPLINE:	DIS00	10,698
BAND ALLOCATION:	1HB00	10,000
CHORUS ALLOCATION:	1CH00	2,000
ART/THEATRE ALLOCATION:	1MA	4,000
ATHLETIC SUPPLEMENT:	ATH00	46,800
TEXTBOOKS	FTX00	4,808
SUBTOTAL:		\$ 156,778

TOTAL: 270,733

2023-2024

SPECIAL CENTER BUDGET ALLOCATION

SCHOOL: 0491

CAMP CRYSTAL LAKE

ENROLLMENT:
UNWEIGHTED FTE:
WEIGHTED FTE:

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:					
				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 30.45	X	0 =	5100	\$ -
ESE INSTRUCTION	\$ 18.19	X	0 =	5200	-
STUDENT SERVICES	\$ 1.38	X	0	6100	-
MEDIA SERVICES	\$ 4.16	X	0	6200	-
ADMINISTRATION:	\$ 9.76	X	0 =	7300	-
SUBTOTAL MATERIAL/SUPPLIES:					\$ -

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	-
CUSTODIAL	CCP00	-
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

2023-2024

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0510 CHILES, LAWTON

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	629	104
WEIGHTED FTE:	683	109

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 27.67	X	683 =	5100	\$	18,901
ESE INSTRUCTION	\$ 16.54	X	104 =	5200		1,721
STUDENT SERVICES	\$ 1.26	X	629	6100		791
MEDIA SERVICES	\$ 3.78	X	629	6200		2,380
ADMINISTRATION:	\$ 9.36	X	629 =	7300		5,885
SUBTOTAL MATERIAL/SUPPLIES:						\$ 29,678

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	5,904
CUSTODIAL	CCP00	16,636
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	780
MUSIC:	1MA00	600
ART:	1MA00	600
TEXTBOOKS	FTX00	1,258
SUBTOTAL:		\$ 25,777

TOTAL: \$ 55,455

2023-2024

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	\$ 30.45	X	0 =	5100	\$ -
ESE INSTRUCTION	\$ 18.19	X	0 =	5200	-
STUDENT SERVICES	\$ 1.38	X	0	6100	-
MEDIA SERVICES	\$ 4.16	X	0	6200	-
ADMINISTRATION:	\$ 9.76	X	0 =	7300	-
SUBTOTAL MATERIAL/SUPPLIES:					\$ -

OTHER ALLOCATIONS

PROJECT

FURNITURE/EQUIPMENT:		00000			-
CUSTODIAL		CCP00			-
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

2023-2024

HIGH SCHOOL BUDGET ALLOCATION

SCHOOL: 0421

EASTSIDE

ENROLLMENT:	9-12	TOTAL	ESE
UNWEIGHTED FTE:	1,180	1,180	165
WEIGHTED FTE:		1,194	167

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:					
				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	28.88	X	1,194 =	5100	\$ 34,488
ESE INSTRUCTION	16.54	X	165 =	5200	2,729
STUDENT SERVICES	1.26	X	1,180	6100	1,484
MEDIA SERVICES	3.78	X	1,180	6200	4,464
ADMINISTRATION:	11.33	X	1,180 =	7300	13,368
SUBTOTAL MATERIAL/SUPPLIES:					\$ 56,533

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	14,004
CUSTODIAL	CCP00	21,236
VOCATIONAL REPLACEMENT	1000E5300 VOC00	-
ACTIVITIES SUPPLEMENT	00000	2,360
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000	1,380
DISCIPLINE:	DIS00	5,251
BAND ALLOCATION:	1HB00	10,000
CHORUS ALLOCATION:	1CH00	2,000
ART/THEATRE ALLOCATION:	1MA	3,000
ATHLETIC SUPPLEMENT:	ATH00	38,350
TEXTBOOKS	FTX00	2,360
SUBTOTAL:		\$ 99,940

TOTAL: 156,473

2023-2024

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0041 FOSTER

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	453	119
WEIGHTED FTE:	488	125

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:					<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 27.67	X	488 =	5100	\$	13,504
ESE INSTRUCTION	\$ 16.54	X	119 =	5200		1,960
STUDENT SERVICES	\$ 1.26	X	453	6100		570
MEDIA SERVICES	\$ 3.78	X	453	6200		1,714
ADMINISTRATION:	\$ 9.36	X	453 =	7300		4,238
SUBTOTAL MATERIAL/SUPPLIES:						\$ 21,986

<u>OTHER ALLOCATIONS</u>		<u>PROJECT</u>	
FURNITURE/EQUIPMENT:		000	4,256
CUSTODIAL		CCP00	10,424
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000		600
MUSIC:		1MA00	600
ART:		1MA00	600
TEXTBOOKS		FTX00	906
SUBTOTAL:			\$ 17,385

TOTAL: \$ 39,371



2023-2024

MIDDLE SCHOOL BUDGET ALLOCATION

SCHOOL: 0481

FT. CLARKE

ENROLLMENT:	5-6	7-8	TOTAL	ESE
UNWEIGHTED FTE:	299	649	948	272
WEIGHTED FTE:			951	272

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 30.45	X	951 =	5100	\$ 28,955
ESE INSTRUCTION	\$ 18.19	X	272 =	5200	4,948
STUDENT SERVICES	\$ 1.38	X	948	6100	1,311
MEDIA SERVICES	\$ 4.16	X	948	6200	3,945
ADMINISTRATION:	\$ 9.76	X	948 =	7300	9,248
SUBTOTAL MATERIAL/SUPPLIES:					\$ 48,407

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	9,706
CUSTODIAL	CCP00	23,700
VOCATIONAL REPLACEMENT	600-5300-000-VOC	-
DISCIPLINE:	DIS00	5,451
BAND ALLOCATION:	1MB00	10,000
CHORUS ALLOCATION:	1CH00	-
ART/THEATRE ALLOCATION:	1MA00	1,500
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	900
ATHLETIC SUPPLEMENT:	ATH00	1,950
TEXTBOOKS	FTX00	1,896
SUBTOTAL:		\$ 55,103

TOTAL: \$ 103,510

2023-2024

HIGH SCHOOL BUDGET ALLOCATION

SCHOOL: 0151

GAINESVILLE

ENROLLMENT:	9-12	TOTAL	ESE
UNWEIGHTED FTE:	1,789	1,789	242
WEIGHTED FTE:		1,831	250

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:					
				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	28.88	X	1,831 =	5100	\$ 52,887
ESE INSTRUCTION	16.54	X	242 =	5200	3,997
STUDENT SERVICES	1.26	X	1,789	6100	2,249
MEDIA SERVICES	3.78	X	1,789	6200	6,767
ADMINISTRATION:	11.33	X	1,789 =	7300	20,263
SUBTOTAL MATERIAL/SUPPLIES:					\$ 86,163

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	21,231
CUSTODIAL	CCP00	32,196
VOCATIONAL REPLACEMENT	1000E5300 VOC00	-
ACTIVITIES SUPPLEMENT	00000	3,577
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000	1,680
DISCIPLINE:	DIS00	7,960
BAND ALLOCATION:	1HB00	10,000
CHORUS ALLOCATION:	1CH00	2,000
ART/THEATRE ALLOCATION:	1MA	3,000
ATHLETIC SUPPLEMENT:	ATH00	42,250
TEXTBOOKS	FTX00	3,577
SUBTOTAL:		\$ 127,472

TOTAL: 213,635

2023-2024

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL:

0331

GLEN SPRINGS

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	419	86
WEIGHTED FTE:	457	92

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 27.67	X	457 =	5100	\$	12,646
ESE INSTRUCTION	\$ 16.54	X	86 =	5200		1,418
STUDENT SERVICES	\$ 1.26	X	419	6100		527
MEDIA SERVICES	\$ 3.78	X	419	6200		1,585
ADMINISTRATION:	\$ 9.36	X	419 =	7300		3,920
SUBTOTAL MATERIAL/SUPPLIES:						\$ 20,096

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	3,939
CUSTODIAL	CCP00	9,648
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	540
MUSIC:	1MA00	600
ART:	1MA00	600
TEXTBOOKS	FTX00	838
SUBTOTAL:		\$ 16,165

TOTAL: \$ 36,261

2023-2024

HIGH SCHOOL BUDGET ALLOCATION

SCHOOL: 0201

HAWTHORNE

ENROLLMENT:	6	7-12	TOTAL	ESE
UNWEIGHTED FTE:	59	392	452	103
WEIGHTED FTE:			455	104

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:					
				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	28.88	X	455 =	5100	\$ 13,142
ESE INSTRUCTION	16.54	X	103 =	5200	1,703
STUDENT SERVICES	1.26	X	452	6100	568
MEDIA SERVICES	3.78	X	452	6200	1,709
ADMINISTRATION:	11.33	X	452 =	7300	5,116
SUBTOTAL MATERIAL/SUPPLIES:					\$ 22,238

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	5,117
CUSTODIAL	CCP00	8,130
VOCATIONAL REPLACEMENT	1000E5300 VOC00	-
ACTIVITIES SUPPLEMENT	00000	903
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000	660
DISCIPLINE:	DIS00	2,010
BAND ALLOCATION:	1HB00	-
CHORUS ALLOCATION:	1CH00	-
ART/THEATRE ALLOCATION:	1MA	5,000
ATHLETIC SUPPLEMENT:	ATH00	25,675
TEXTBOOKS	FTX00	903
SUBTOTAL:		\$ 48,398

TOTAL: 70,636

2023-2024

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0482 HIDDEN OAK

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	749	217
WEIGHTED FTE:	813	233

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 27.67	X	813 =	5100	\$	22,498
ESE INSTRUCTION	\$ 16.54	X	217 =	5200		3,582
STUDENT SERVICES	\$ 1.26	X	749	6100		942
MEDIA SERVICES	\$ 3.78	X	749	6200		2,834
ADMINISTRATION:	\$ 9.36	X	749 =	7300		7,008
SUBTOTAL MATERIAL/SUPPLIES:						\$ 36,864

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	7,029
CUSTODIAL	CCP00	17,218
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	780
MUSIC:	1MA00	600
ART:	1MA00	600
TEXTBOOKS	FTX00	1,498
SUBTOTAL:		\$ 27,725

TOTAL: \$ 64,589

2023-2024

HIGH SPRINGS COMMUNITY SCHOOL BUDGET ALLOCATION

SCHOOL: 0461

HIGH SPRINGS COMMUNITY SCHOOL

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	958	210
WEIGHTED FTE:	1,008	218

<u>MATERIAL/SUPPLIES:</u>					<u>Function</u>	<u>Allocation</u>
INSTRUCTIONAL:						
BASE INSTRUCTION	\$ 27.67	X	1,008 =	5100	\$ 27,894	
ESE INSTRUCTION	\$ 16.54	X	210 =	5200	3,470	
STUDENT SERVICES	\$ 1.26	X	958	6100	1,204	
MEDIA SERVICES	\$ 3.78	X	958	6200	3,624	
ADMINISTRATION:	\$ 9.36	X	958 =	7300	8,963	
SUBTOTAL MATERIAL/SUPPLIES:						\$ 45,155

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	10,184
CUSTODIAL	CCP00	22,034
VOCATIONAL REPLACEMENT	5300 VOC00	-
DISCIPLINE:	DIS00	2,593
BAND ALLOCATION:	1MB00	10,000
CHORUS ALLOCATION:	1CH00	500
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	900
ATHLETIC SUPPLEMENT:	ATH00	1,950
MUSIC:	1MA00	600
ART:	1MA00	600
TEXTBOOKS	FTX00	1,916
SUBTOTAL:		\$ 51,277

TOTAL: \$ 96,432

2023-2024

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0321 IDYLWILD

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	524	88
WEIGHTED FTE:	582	105

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 27.67	X	582 =	5100	\$	16,106
ESE INSTRUCTION	\$ 16.54	X	88 =	5200		1,448
STUDENT SERVICES	\$ 1.26	X	524	6100		659
MEDIA SERVICES	\$ 3.78	X	524	6200		1,982
ADMINISTRATION:	\$ 9.36	X	524 =	7300		4,903
SUBTOTAL MATERIAL/SUPPLIES:						\$ 25,098

<u>OTHER ALLOCATIONS</u>		<u>PROJECT</u>	
FURNITURE/EQUIPMENT:		000	1,073
CUSTODIAL		CCP00	12,041
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000		720
MUSIC:		1MA00	600
ART:		1MA00	600
TEXTBOOKS		FTX00	1,048
SUBTOTAL:			\$ 16,082

TOTAL: \$ 41,180

2023-2024

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0571 IRBY, W.W.

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	357	71
WEIGHTED FTE:	410	87

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:					<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 27.67	X	410 =	5100	\$	11,346
ESE INSTRUCTION	\$ 16.54	X	71 =	5200		1,170
STUDENT SERVICES	\$ 1.26	X	357	6100		449
MEDIA SERVICES	\$ 3.78	X	357	6200		1,351
ADMINISTRATION:	\$ 9.36	X	357 =	7300		3,340
SUBTOTAL MATERIAL/SUPPLIES:						\$ 17,656

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	3,357
CUSTODIAL	CCP00	8,222
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	540
MUSIC:	1MA00	600
ART:	1MA00	600
TEXTBOOKS	FTX00	714
SUBTOTAL:		\$ 14,033

TOTAL: \$ 31,689



2023-2024

MIDDLE SCHOOL BUDGET ALLOCATION

SCHOOL: 0502

KANAPAHA

ENROLLMENT:	5-6	7-8	TOTAL	ESE
UNWEIGHTED FTE:	322	772	1,094	339
WEIGHTED FTE:			1,099	340

MATERIAL/SUPPLIES:

INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 30.45	X	1,099 =	5100	\$ 33,462
ESE INSTRUCTION	\$ 18.19	X	339 =	5200	6,167
STUDENT SERVICES	\$ 1.38	X	1,094	6100	1,513
MEDIA SERVICES	\$ 4.16	X	1,094	6200	4,553
ADMINISTRATION:	\$ 9.76	X	1,094 =	7300	10,673
SUBTOTAL MATERIAL/SUPPLIES:					\$ 56,368

OTHER ALLOCATIONS

PROJECT

FURNITURE/EQUIPMENT:		00000			11,230
CUSTODIAL		CCP00			27,350
VOCATIONAL REPLACEMENT		600-5300-000-VOC			-
DISCIPLINE:		DIS00			6,291
BAND ALLOCATION:		1MB00			10,000
CHORUS ALLOCATION:		1CH00			1,000
ART/THEATRE ALLOCATION:		1MA00			1,000
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000				1,020
ATHLETIC SUPPLEMENT:		ATH00			1,950
TEXTBOOKS		FTX00			2,188
SUBTOTAL:					\$ 62,029

TOTAL: \$ 118,397

2023-2024

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0071 LAKE FOREST

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	315	53
WEIGHTED FTE:	341	57

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 27.67	X	341 =	5100	\$	9,436
ESE INSTRUCTION	\$ 16.54	X	53 =	5200		877
STUDENT SERVICES	\$ 1.26	X	315	6100		396
MEDIA SERVICES	\$ 3.78	X	315	6200		1,192
ADMINISTRATION:	\$ 9.36	X	315 =	7300		2,947
SUBTOTAL MATERIAL/SUPPLIES:						\$ 14,848

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	2,956
CUSTODIAL	CCP00	7,241
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	540
MUSIC:	1MA00	600
ART:	1MA00	600
TEXTBOOKS	FTX00	630
SUBTOTAL:		\$ 12,568

TOTAL: \$ 27,416

2023-2024

MIDDLE SCHOOL BUDGET ALLOCATION

SCHOOL: 0112

LINCOLN

ENROLLMENT:	5-6	7-8	TOTAL	ESE
UNWEIGHTED FTE:	226	461	687	503
WEIGHTED FTE:			688	503

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 30.45	X	688 =	5100	\$	20,948
ESE INSTRUCTION	\$ 18.19	X	503 =	5200		9,151
STUDENT SERVICES	\$ 1.38	X	687	6100		950
MEDIA SERVICES	\$ 4.16	X	687	6200		2,859
ADMINISTRATION:	\$ 9.76	X	687 =	7300		6,702
SUBTOTAL MATERIAL/SUPPLIES:					\$	40,610

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	7,023
CUSTODIAL	CCP00	17,175
VOCATIONAL REPLACEMENT	600-5300-000-VOC	-
DISCIPLINE:	DIS00	3,950
BAND ALLOCATION:	1MB00	10,000
CHORUS ALLOCATION:	1CH00	1,500
ART ALLOCATION:	1MA00	1,000
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	780
ATHLETIC SUPPLEMENT:	ATH00	1,950
TEXTBOOKS	FTX00	1,374
SUBTOTAL:		\$ 44,752

TOTAL: \$ 85,362

2023-2024

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0091 LITTLEWOOD

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	697	204
WEIGHTED FTE:	767	228

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:					<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 27.67	X	767 =	5100	\$	21,225
ESE INSTRUCTION	\$ 16.54	X	204 =	5200		3,382
STUDENT SERVICES	\$ 1.26	X	697	6100		876
MEDIA SERVICES	\$ 3.78	X	697	6200		2,637
ADMINISTRATION:	\$ 9.36	X	697 =	7300		6,521
SUBTOTAL MATERIAL/SUPPLIES:						\$ 34,641

<u>OTHER ALLOCATIONS</u>		<u>PROJECT</u>	
FURNITURE/EQUIPMENT:		000	6,549
CUSTODIAL		CCP00	16,040
UNIFORM ALLOWANCE:	1000E7900 3600	XXXX 00000 00000 00000	780
MUSIC:		1MA00	600
ART:		1MA00	600
TEXTBOOKS		FTX00	1,394
SUBTOTAL:			\$ 25,963

TOTAL: \$ 60,604

2023-2024

HIGH SCHOOL BUDGET ALLOCATION

SCHOOL: 0411

LOFTEN HIGH SCHOOL

ENROLLMENT:	9-12	TOTAL	ESE
UNWEIGHTED FTE:	253	253	74
WEIGHTED FTE:		266	84

<u>MATERIAL/SUPPLIES:</u>					<u>Function</u>	<u>Allocation</u>
INSTRUCTIONAL:						
BASE INSTRUCTION	28.88	X	266 =	5100	\$	7,683
ESE INSTRUCTION	16.54	X	74 =	5200		1,218
STUDENT SERVICES	1.26	X	253	6100		318
MEDIA SERVICES	3.78	X	253	6200		958
ADMINISTRATION:	11.33	X	253 =	7300		2,867
SUBTOTAL MATERIAL/SUPPLIES:						\$ 13,044
<u>OTHER ALLOCATIONS</u>		<u>PROJECT</u>				
FURNITURE/EQUIPMENT:			00000			3,004
CUSTODIAL			CCP00			4,556
VOCATIONAL REPLACEMENT			1000E5300 VOC00			-
ACTIVITIES SUPPLEMENT			00000			506
UNIFORM ALLOWANCE:			1000E7900 3600 XXXX 00000			600
SPECIAL PROGRAM SUPPLIES			00000			51,000
BAND ALLOCATION:			1HB00			-
CHORUS ALLOCATION:			1CH00			1,000
ART/THEATRE ALLOCATION:			1MA			1,000
ATHLETIC SUPPLEMENT:			ATH00			-
TEXTBOOKS			FTX00			506
SUBTOTAL:						\$ 62,173

TOTAL: 75,217

2023-2024

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0520 MEADOWBROOK

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	836	225
WEIGHTED FTE:	910	241

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 27.67	X	910 =	5100	\$	25,182
ESE INSTRUCTION	\$ 16.54	X	225 =	5200		3,721
STUDENT SERVICES	\$ 1.26	X	836	6100		1,051
MEDIA SERVICES	\$ 3.78	X	836	6200		3,163
ADMINISTRATION:	\$ 9.36	X	836 =	7300		7,822
SUBTOTAL MATERIAL/SUPPLIES:						\$ 40,939

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	7,851
CUSTODIAL	CCP00	19,231
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	780
MUSIC:	1MA00	600
ART:	1MA00	600
TEXTBOOKS	FTX00	1,672
SUBTOTAL:		\$ 30,735

TOTAL: \$ 71,674

2023-2024

MIDDLE SCHOOL BUDGET ALLOCATION

SCHOOL: 0221

MEBANE

ENROLLMENT:	5-6	7-8	TOTAL	ESE
UNWEIGHTED FTE:	120	208	328	84
WEIGHTED FTE:			329	84

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 30.45	X	329 =	5100	\$ 10,017
ESE INSTRUCTION	\$ 18.19	X	84 =	5200	1,528
STUDENT SERVICES	\$ 1.38	X	328	6100	454
MEDIA SERVICES	\$ 4.16	X	328	6200	1,365
ADMINISTRATION:	\$ 9.76	X	328 =	7300	3,200
SUBTOTAL MATERIAL/SUPPLIES:					\$ 16,564

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	3,338
CUSTODIAL	CCP00	8,200
VOCATIONAL REPLACEMENT	600-5300-000-VOC	-
DISCIPLINE:	DIS00	1,886
BAND ALLOCATION:	1MB00	10,000
CHORUS ALLOCATION:	1CH00	500
ART ALLOCATION:	1MA00	-
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	600
ATHLETIC SUPPLEMENT:	ATH00	1,950
TEXTBOOKS	FTX00	656
SUBTOTAL:		\$ 27,130

TOTAL: \$ 43,694

2023-2024

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0101 METCALFE

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	468	60
WEIGHTED FTE:	510	63

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:					<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 27.67	X	510 =	5100	\$	14,113
ESE INSTRUCTION	\$ 16.54	X	60 =	5200		989
STUDENT SERVICES	\$ 1.26	X	468	6100		588
MEDIA SERVICES	\$ 3.78	X	468	6200		1,771
ADMINISTRATION:	\$ 9.36	X	468 =	7300		4,379
SUBTOTAL MATERIAL/SUPPLIES:						\$ 21,840

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	959
CUSTODIAL	CCP00	10,758
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	600
MUSIC:	1MA00	600
ART:	1MA00	600
TEXTBOOKS	FTX00	936
SUBTOTAL:		\$ 14,453

TOTAL: \$ 36,293



2023-2024

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0531 NEWBERRY ELEM.

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	635	130
WEIGHTED FTE:	701	144

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:					<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 27.67	X	701 =	5100	\$	19,399
ESE INSTRUCTION	\$ 16.54	X	130 =	5200		2,157
STUDENT SERVICES	\$ 1.26	X	635	6100		798
MEDIA SERVICES	\$ 3.78	X	635	6200		2,402
ADMINISTRATION:	\$ 9.36	X	635 =	7300		5,941
SUBTOTAL MATERIAL/SUPPLIES:						\$ 30,697

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	5,962
CUSTODIAL	CCP00	14,605
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	660
MUSIC:	1MA00	600
ART:	1MA00	600
TEXTBOOKS	FTX00	1,270
SUBTOTAL:		\$ 23,697

TOTAL: \$ 54,394

2023-2024

HIGH SCHOOL BUDGET ALLOCATION

SCHOOL: 0261

NEWBERRY HIGH

ENROLLMENT:	9-12	TOTAL	ESE
UNWEIGHTED FTE:	670	670	112
WEIGHTED FTE:		678	113

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	28.88	X	678 =	5100	\$ 19,584
ESE INSTRUCTION	16.54	X	112 =	5200	1,852
STUDENT SERVICES	1.26	X	670	6100	842
MEDIA SERVICES	3.78	X	670	6200	2,535
ADMINISTRATION:	11.33	X	670 =	7300	7,590
SUBTOTAL MATERIAL/SUPPLIES:					\$ 32,403

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	7,951
CUSTODIAL	CCP00	12,056
VOCATIONAL REPLACEMENT	1000E5300 VOC00	-
ACTIVITIES SUPPLEMENT	00000	1,340
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000	780
DISCIPLINE:	DIS00	2,982
BAND ALLOCATION:	1HB00	70,000
CHORUS ALLOCATION:	1CH00	-
ART/THEATRE ALLOCATION:	1MA	-
ATHLETIC SUPPLEMENT:	ATH00	42,250
TEXTBOOKS	FTX00	1,340
SUBTOTAL:		\$ 138,699

TOTAL: 171,102

2023-2024

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0541 NORTON, C.W.

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	578	139
WEIGHTED FTE:	633	153

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 27.67	X	633 =	5100	\$	17,517
ESE INSTRUCTION	\$ 16.54	X	139 =	5200		2,305
STUDENT SERVICES	\$ 1.26	X	578	6100		727
MEDIA SERVICES	\$ 3.78	X	578	6200		2,187
ADMINISTRATION:	\$ 9.36	X	578 =	7300		5,408
SUBTOTAL MATERIAL/SUPPLIES:						\$ 28,144

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	5,429
CUSTODIAL	CCP00	13,298
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	720
MUSIC:	1MA00	600
ART:	1MA00	600
TEXTBOOKS	FTX00	1,156
SUBTOTAL:		\$ 21,802

TOTAL: \$ 49,946

2023-2024

MIDDLE SCHOOL BUDGET ALLOCATION

SCHOOL: 0591

OAK VIEW

ENROLLMENT:	5-6	7-8	TOTAL	ESE
UNWEIGHTED FTE:	400	549	949	293
WEIGHTED FTE:			951	293

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 30.45	X	951 =	5100	\$ 28,955
ESE INSTRUCTION	\$ 18.19	X	293 =	5200	5,330
STUDENT SERVICES	\$ 1.38	X	949	6100	1,312
MEDIA SERVICES	\$ 4.16	X	949	6200	3,949
ADMINISTRATION:	\$ 9.76	X	949 =	7300	9,258
SUBTOTAL MATERIAL/SUPPLIES:					\$ 48,804

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	3,586
CUSTODIAL	CCP00	23,725
VOCATIONAL REPLACEMENT	600-5300-000-VOC	-
DISCIPLINE:	DIS00	5,457
BAND ALLOCATION:	1MB00	10,000
CHORUS ALLOCATION:	1CH00	
ART/THEATRE ALLOCATION:	1MA00	1,700
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	900
ATHLETIC SUPPLEMENT:	ATH00	1,950
TEXTBOOKS	FTX00	1,898
SUBTOTAL:		\$ 49,216

TOTAL: \$ 98,020

2023-2024

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0031 PARKER

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	554	132
WEIGHTED FTE:	607	137

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:					<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 27.67	X	607 =	5100	\$	16,797
ESE INSTRUCTION	\$ 16.54	X	132 =	5200		2,177
STUDENT SERVICES	\$ 1.26	X	554	6100		697
MEDIA SERVICES	\$ 3.78	X	554	6200		2,096
ADMINISTRATION:	\$ 9.36	X	554 =	7300		5,183
SUBTOTAL MATERIAL/SUPPLIES						\$ 26,950

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	5,201
CUSTODIAL	CCP00	11,481
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	660
MUSIC:	1MA00	600
ART:	1MA00	600
TEXTBOOKS	FTX00	1,108
SUBTOTAL:		\$ 19,650

TOTAL: \$ 46,600

2023-2024

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0341 RAWLINGS

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	387	101
WEIGHTED FTE:	421	107

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:					<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 27.67	X	421 =	5100	\$	11,650
ESE INSTRUCTION	\$ 16.54	X	101 =	5200		1,664
STUDENT SERVICES	\$ 1.26	X	387	6100		487
MEDIA SERVICES	\$ 3.78	X	387	6200		1,464
ADMINISTRATION:	\$ 9.36	X	387 =	7300		3,621
SUBTOTAL MATERIAL/SUPPLIES:						\$ 18,886

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	3,638
CUSTODIAL	CCP00	8,910
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	480
MUSIC:	1MA00	600
ART:	1MA00	600
TEXTBOOKS	FTX00	774
SUBTOTAL:		\$ 15,001

TOTAL: \$ 33,887

2023-2024

HIGH SCHOOL BUDGET ALLOCATION

SCHOOL: 0271

SANTA FE

ENROLLMENT:	9-12	TOTAL	ESE
UNWEIGHTED FTE:	1,012	1,012	164
WEIGHTED FTE:		1,025	166

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:					
				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	28.88	X	1,025 =	5100	\$ 29,607
ESE INSTRUCTION	16.54	X	164 =	5200	2,712
STUDENT SERVICES	1.26	X	1,012	6100	1,272
MEDIA SERVICES	3.78	X	1,012	6200	3,829
ADMINISTRATION:	11.33	X	1,012 =	7300	11,464
SUBTOTAL MATERIAL/SUPPLIES:					\$ 48,884

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	12,007
CUSTODIAL	CCP00	18,208
VOCATIONAL REPLACEMENT	1000E5300 VOC00	-
ACTIVITIES SUPPLEMENT	00000	2,024
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000	1,140
DISCIPLINE:	DIS00	4,503
BAND ALLOCATION:	1HB00	10,000
CHORUS ALLOCATION:	1CH00	-
ART/THEATRE ALLOCATION:	1MA	1,000
ATHLETIC SUPPLEMENT:	ATH00	43,550
TEXTBOOKS	FTX00	2,024
SUBTOTAL:		\$ 94,457

TOTAL: 143,341

2023-2024

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0281 SHELL

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	335	74
WEIGHTED FTE:	365	82

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:					<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 27.67	X	365 =	5100	\$	10,101
ESE INSTRUCTION	\$ 16.54	X	74 =	5200		1,221
STUDENT SERVICES	\$ 1.26	X	335	6100		421
MEDIA SERVICES	\$ 3.78	X	335	6200		1,267
ADMINISTRATION:	\$ 9.36	X	335 =	7300		3,134
SUBTOTAL MATERIAL/SUPPLIES:						\$ 16,144

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	3,143
CUSTODIAL	CCP00	7,699
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	480
MUSIC:	1MA00	600
ART:	1MA00	600
TEXTBOOKS	FTX00	670
SUBTOTAL:		\$ 13,192

TOTAL: \$ 29,336



2023-2024

SPECIAL CENTER BUDGET ALLOCATION

SCHOOL: 0081

LANIER, SIDNEY

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	151	71
WEIGHTED FTE:	183	103

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 30.45	X	183 =	5100	\$	5,540
ESE INSTRUCTION	\$ 18.19	X	71 =	5200		1,297
STUDENT SERVICES	\$ 1.38	X	151	6100		209
MEDIA SERVICES	\$ 4.16	X	151	6200		628
ADMINISTRATION:	\$ 9.76	X	151 =	7300		1,473
SUBTOTAL MATERIAL/SUPPLIES:						\$ 9,147

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	1,792
CUSTODIAL	CCP00	3,473
VOCATIONAL REPLACEMENT	600-5300-000-VOC	-
DISCIPLINE:	DIS00	-
MUSIC	1MA00	3,000
ART:	1MA00	1,500
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	540
SPECIAL PROGRAM SUPPLIES	00000	47,000
ATHLETIC SUPPLEMENT:	ATH00	-
SUBTOTAL:		\$ 57,305

TOTAL: \$ 66,452

2023-2024

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0561 TALBOT

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	614	208
WEIGHTED FTE:	667	227

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:					<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 27.67	X	667 =	5100	\$	18,458
ESE INSTRUCTION	\$ 16.54	X	208 =	5200		3,439
STUDENT SERVICES	\$ 1.26	X	614	6100		772
MEDIA SERVICES	\$ 3.78	X	614	6200		2,323
ADMINISTRATION:	\$ 9.36	X	614 =	7300		5,745
SUBTOTAL MATERIAL/SUPPLIES:						\$ 30,737

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	5,763
CUSTODIAL	CCP00	14,116
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	780
MUSIC:	1MA00:	600
ART:	1MA00	600
TEXTBOOKS	FTX00	1,228
SUBTOTAL:		\$ 23,088

TOTAL: \$ 53,825

2023-2024

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0311 TERWILLIGER

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	560	104
WEIGHTED FTE:	616	116

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:					<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 27.67	X	616 =	5100	\$	17,046
ESE INSTRUCTION	\$ 16.54	X	104 =	5200		1,718
STUDENT SERVICES	\$ 1.26	X	560	6100		704
MEDIA SERVICES	\$ 3.78	X	560	6200		2,119
ADMINISTRATION:	\$ 9.36	X	560 =	7300		5,239
SUBTOTAL MATERIAL/SUPPLIES:						\$ 26,826

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	1,148
CUSTODIAL	CCP00	12,875
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	600
MUSIC:	1MA00	600
ART:	1MA00	600
TEXTBOOKS	FTX00	1,120
SUBTOTAL:		\$ 16,942

TOTAL: \$ 43,768

2023-2024

MIDDLE SCHOOL BUDGET ALLOCATION

SCHOOL: 0141

WESTWOOD

ENROLLMENT:	5-6	7-8	TOTAL	ESE
UNWEIGHTED FTE:	290	548	838	209
WEIGHTED FTE:			848	212

<u>MATERIAL/SUPPLIES:</u>					
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 30.45	X	848 =	5100	\$ 25,819
ESE INSTRUCTION	\$ 18.19	X	209 =	5200	3,802
STUDENT SERVICES	\$ 1.38	X	838	6100	1,159
MEDIA SERVICES	\$ 4.16	X	838	6200	3,487
ADMINISTRATION:	\$ 9.76	X	838 =	7300	8,175
SUBTOTAL MATERIAL/SUPPLIES:					\$ 42,442

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	00000	8,548
CUSTODIAL	CCP00	20,950
VOCATIONAL REPLACEMENT	600-5300-000-VOC	-
DISCIPLINE:	DIS00	4,819
BAND ALLOCATION:	1MB00	25,000
CHORUS ALLOCATION:	1CH00	-
ART/THEATRE ALLOCATION:	1MA00	1,500
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	900
ATHLETIC SUPPLEMENT:	ATH00	1,950
TEXTBOOKS	FTX00	1,676
SUBTOTAL:		\$ 65,343

TOTAL: \$ 107,785

2023-2024

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0501 WILES

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	830	212
WEIGHTED FTE:	910	234

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:					<u>Function</u>	<u>Allocation</u>
BASE INSTRUCTION	\$ 27.67	X	910 =	5100	\$	25,182
ESE INSTRUCTION	\$ 16.54	X	212 =	5200		3,499
STUDENT SERVICES	\$ 1.26	X	830	6100		1,044
MEDIA SERVICES	\$ 3.78	X	830	6200		3,140
ADMINISTRATION:	\$ 9.36	X	830 =	7300		7,765
SUBTOTAL MATERIAL/SUPPLIES:						\$ 40,630

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	7,797
CUSTODIAL	CCP00	19,098
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	840
MUSIC:	1MA00	600
ART:	1MA00	600
TEXTBOOKS	FTX00	1,660
SUBTOTAL:		\$ 30,594

TOTAL: \$ 71,224

2023-2024

ELEMENTARY SCHOOL BUDGET ALLOCATION

SCHOOL: 0111 WILLIAMS

ENROLLMENT:	TOTAL	ESE
UNWEIGHTED FTE:	465	155
WEIGHTED FTE:	500	164

<u>MATERIAL/SUPPLIES:</u>						
INSTRUCTIONAL:				<u>Function</u>	<u>Allocation</u>	
BASE INSTRUCTION	\$ 27.67	X	500 =	5100	\$	13,836
ESE INSTRUCTION	\$ 16.54	X	155 =	5200		2,563
STUDENT SERVICES	\$ 1.26	X	465	6100		585
MEDIA SERVICES	\$ 3.78	X	465	6200		1,759
ADMINISTRATION:	\$ 9.36	X	465 =	7300		4,351
SUBTOTAL MATERIAL/SUPPLIES:						\$ 23,094

<u>OTHER ALLOCATIONS</u>	<u>PROJECT</u>	
FURNITURE/EQUIPMENT:	000	4,362
CUSTODIAL	CCP00	10,684
UNIFORM ALLOWANCE:	1000E7900 3600 XXXX 00000 00000 00000	540
MUSIC:	1MA00	600
ART:	1MA00	600
TEXTBOOKS	FTX00	930
SUBTOTAL:		\$ 17,715

TOTAL: \$ 40,809

Cent	Facility	2022-23		2022-23		2023-24	
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Tentative		
0112	LINCOLN, ABRAHAM MIDDLE	26,349.03	27,111.61	26,607.99	28,564.59		
0121	BISHOP, HOWARD W. MIDDLE	39,273.55	40,417.39	41,795.21	42,096.87		
0141	WESTWOOD MIDDLE			1,762.78			
0151	GAINESVILLE HIGH	2,000.00	28,019.32	29,794.78	27,246.27		
0221	MEBANE, A.L. MIDDLE		21,415.25	21,013.34	22,008.55		
0261	NEWBERRY HIGH	24,923.09	25,664.32	25,843.45	26,090.41		
0411	LOFTEN, W.T. HIGH	24,027.61	25,909.92	27,685.18	26,580.45		
0421	EASTSIDE HIGH	17,174.54	17,437.09	16,687.69	17,849.84		
0431	BUCHHOLZ, F.W. HIGH	26,764.65	27,503.94	27,003.08	27,928.09		
0461	HIGH SPRINGS COMMUNITY	24,290.32	26,507.03	27,823.33	27,211.13		
0502	KANAPAHA MIDDLE	500.00	25,541.06	25,728.94	26,805.10		
9044	CURRICULUM	22,000.00	24,348.21	13,568.82	22,000.00		
---- M/S & H/S CHORUS - 1 MIL		207,302.79	289,875.14	285,314.59	294,381.30		
=====		=====	=====	=====	=====		
0950	ONE ROOM SCHOOL HOUSE	103,780.00	192,027.08	161,124.11	137,774.00		
0951	MICANOPY AREA COOPERATIVE SCH.	121,218.00	149,187.84	67,877.40	168,054.00		
0953	CARING & SHARING LEARNING SCH.	109,271.00	145,609.61	124,182.77	182,437.00		
0955	EINSTEIN SCHOOL	57,106.00	103,236.76	45,630.87	79,485.00		
0956	EXPRESSIONS LEARN. ARTS ACAD.	46,448.00	57,022.77	54,514.99	65,102.00		
0957	ALACHUA LEARNING CENTER ELEM	60,043.00	65,096.68	48,820.92	84,027.00		
0958	GENESIS PREPARATORY SCHOOL				73,429.00		
0961	MICANOPY ACADEMY	42,830.00	99,121.55	74,319.35	64,345.00		
0981	HEALTHY LEARNING ACADEMY	61,176.00	82,455.65	48,383.91	83,270.00		
0991	SIA TECHNOLOGIES	55,459.00	112,536.29	10,070.66	82,513.00		
1003	North Central Florida Charter	86,758.00	104,045.22	98,173.49	124,905.00		
1011	ALACHUA LEARNING CENTER MIDDLE	28,322.00	30,300.00	27,663.66	46,934.00		
1012	BOULWARE SPRINGS CHARTER SCH	90,064.00	128,697.84	90,065.12	123,391.00		
1013	RESILIENCE CHARTER	65,343.00	122,797.93	92,389.60	94,625.00		
9924	SFC Academy of Science & Tech				54,504.00		
---- 1 MILL CHARTER REIMBURSEMENTS		927,818.00	1,392,135.22	943,216.85	1,464,795.00		
=====		=====	=====	=====	=====		
0031	PARKER, C.B. ELEMENTARY	64,514.53	40,979.07	42,758.56	63,719.70		
0041	FOSTER, STEPHEN ELEMENTARY	88,831.36	90,096.66	92,993.52	91,266.15		
0052	A. QUINN JONES	33,479.89	59,705.17	62,642.70	70,083.93		
0071	LAKE FOREST ELEMENTARY	69,207.67	70,481.08	73,589.58	71,409.32		
0081	LANIER, SIDNEY CENTER				31,859.85		
0091	LITTLEWOOD ELEMENTARY	92,699.63	106,253.07	110,915.93	109,861.86		
0101	METCALFE, W.A. ELEMENTARY	61,569.40	20,213.78	21,098.56	69,365.50		
0111	WILLIAMS, JOSEPH ELEMENTARY	77,016.01	77,272.95	80,331.53	80,442.13		
0112	LINCOLN, ABRAHAM MIDDLE	67,353.44	116,629.14	132,095.02	140,548.00		
0121	BISHOP, HOWARD W. MIDDLE	64,150.25	139,707.70	145,440.73	139,016.26		
0141	WESTWOOD MIDDLE	76,169.07	149,171.68	153,877.75	184,515.31		
0151	GAINESVILLE HIGH	136,257.10	277,213.11	290,994.55	288,644.27		
0161	ALACHUA ELEMENTARY	66,932.63	69,308.87	72,857.35	70,554.45		
0171	ARCHER COMMUNITY	72,989.24	61,013.06	63,494.52	81,111.43		
0201	HAWTHORNE HIGH	37,948.97	76,663.24	79,762.46	79,276.32		
0221	MEBANE, A.L. MIDDLE	35,042.53	72,573.59	75,628.65	73,417.06		
0261	NEWBERRY HIGH	62,437.25	141,767.12	147,790.54	142,721.73		
0271	SANTA FE HIGH	97,556.08	199,021.06	208,150.93	203,632.35		
0281	SHELL, CHESTER ELEMENTARY	63,474.02	69,319.29	53,246.40	63,719.70		
0311	TERWILLIGER, MYRA ELEMENTARY	67,307.95	26,518.97	30,331.99	68,774.96		
0321	IDYLWILD ELEMENTARY	86,862.28	88,152.46	91,255.57	90,753.79		
0331	GLEN SPRINGS ELEMENTARY	74,100.60	74,567.97	77,505.33	76,554.31		
0341	RAWLINGS, MARJORIE K ELEMENTARY	69,726.19	15,816.84	16,641.58	127,439.40		
0411	LOFTEN, W.T. HIGH	36,208.17	75,940.06	78,867.71	75,992.22		

Cent	Facility	2022-23		2022-23		2023-24	
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Tentative		
0421	EASTSIDE HIGH	116,206.71	224,453.36	233,622.78	236,225.09		
0431	BUCHHOLZ, F.W. HIGH	205,112.21	395,005.79	405,097.15	422,594.61		
0461	HIGH SPRINGS COMMUNITY	104,001.37	122,923.97	138,362.39	150,031.42		
0481	FORT CLARKE MIDDLE	67,818.19	134,405.56	140,411.72	133,136.69		
0482	HIDDEN OAK ELEMENTARY	96,283.95	110,620.63	118,826.75	111,254.61		
0501	WILES, KIMBALL ELEMENTARY	153,384.01	130,492.83	131,386.95	159,701.27		
0502	KANAPAHA MIDDLE	65,790.03	142,346.57	145,974.83	147,638.23		
0510	CHILES ELEMENTARY	98,563.25	99,796.26	96,451.23	106,247.94		
0520	MEADOWBROOK ELEMENTARY SCHOOL	162,410.58	164,454.99	170,846.04	171,022.63		
0531	NEWBERRY ELEMENTARY	66,657.06	68,255.27	71,363.80	69,452.72		
0541	NORTON, C.W. ELEMENTARY	61,569.40	62,152.01	65,259.26	63,133.97		
0561	TALBOT, WILLIAM S. ELEMENTARY	76,937.47	66,444.50	66,444.50	63,944.07		
0571	IRBY, W.W. ELEMENTARY	81,613.65	82,104.74	85,077.00	84,386.23		
0591	OAK VIEW MIDDLE	70,297.33	144,496.65	150,660.39	146,676.15		
7004	MIDDLE & HIGH ESCHOOL	15,392.35	9,535.87	9,535.87			
7023	ELEMENTARY ESCHOOL	30,784.72	19,072.54	19,072.54			
----	SCHOOL COUNSELOR	3,074,656.54	4,094,947.48	4,250,664.66	4,560,125.63		
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0151	GAINESVILLE HIGH	80,801.36	86,105.62	91,698.08	83,954.99		
0201	HAWTHORNE HIGH		5,222.87				
0261	NEWBERRY HIGH	34,923.09	42,508.07	45,191.32	96,090.41		
0271	SANTA FE HIGH	70,000.00	116,675.69	62,772.15	48,721.58		
0421	EASTSIDE HIGH	39,766.35	59,183.08	52,231.94	41,209.74		
0431	BUCHHOLZ, F.W. HIGH	71,121.15	89,717.13	89,573.33	77,499.05		
----	HI SCHL BAND PROGRAMS - 1 MIL	296,611.95	399,412.46	341,466.82	347,475.77		
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0031	PARKER, C.B. ELEMENTARY	38,936.96	75,744.57	75,585.44	81,572.20		
0041	FOSTER, STEPHEN ELEMENTARY	35,057.06	70,127.68	63,906.15	77,484.19		
0052	A. QUINN JONES	36,528.17	69,538.78	69,104.19	76,637.75		
0071	LAKE FOREST ELEMENTARY	30,784.72	63,318.98	63,079.31	68,032.63		
0081	LANIER, SIDNEY CENTER	38,283.20	74,448.90	72,811.95	80,234.30		
0091	LITTLEWOOD ELEMENTARY	42,797.83	81,662.03	81,339.84	87,208.08		
0101	METCALFE, W.A. ELEMENTARY	30,949.50	63,116.28	62,888.73	65,773.74		
0111	WILLIAMS, JOSEPH ELEMENTARY	41,487.57	80,714.51	80,572.06	87,853.51		
0112	LINCOLN, ABRAHAM MIDDLE	30,784.72	70,639.54	70,639.52	75,418.46		
0121	BISHOP, HOWARD W. MIDDLE	30,917.05	62,182.92	62,069.75	64,303.60		
0141	WESTWOOD MIDDLE	78,577.30	148,539.52	147,989.82	162,737.68		
0151	GAINESVILLE HIGH	145,802.85	218,351.05	163,636.60	175,786.87		
0161	ALACHUA ELEMENTARY	29,335.19	58,844.47	58,839.71	73,105.33		
0171	ARCHER COMMUNITY	30,942.53	62,194.36	61,939.95	64,846.78		
0201	HAWTHORNE HIGH	31,859.76	63,477.41	63,022.10			
0221	MEBANE, A.L. MIDDLE	42,691.95	84,172.70	83,944.54	87,791.27		
0261	NEWBERRY HIGH	38,788.47	61,751.73	61,740.75	82,411.25		
0271	SANTA FE HIGH	72,753.28	137,432.07	137,372.98	105,270.74		
0281	SHELL, CHESTER ELEMENTARY	31,714.93	63,518.15	63,296.96	31,859.85		
0311	TERWILLIGER, MYRA ELEMENTARY	33,627.23	60,611.58	60,611.38	62,348.90		
0321	IDYLWILD ELEMENTARY	35,873.47	65,144.58	64,812.31	74,932.84		
0331	GLEN SPRINGS ELEMENTARY	30,952.75	62,244.53	62,035.66	64,746.41		
0341	RAWLINGS, MARJORIE K ELEMENTARY	37,791.34	72,127.18	72,106.09	79,858.66		
0411	LOFTEN, W.T. HIGH	44,887.58	89,802.56	89,794.71			
0421	EASTSIDE HIGH	30,964.02	146,536.65	146,520.27	157,411.30		
0431	BUCHHOLZ, F.W. HIGH	72,982.46	119,251.64	119,225.94	127,967.03		
0461	HIGH SPRINGS COMMUNITY	92,163.03	180,888.80	180,878.63	92,816.96		
0481	FORT CLARKE MIDDLE	78,170.88	119,460.68	119,453.37	87,918.13		
0482	HIDDEN OAK ELEMENTARY	36,480.38	71,433.21	71,253.25	76,166.06		



Cent	Facility	2022-23		2022-23		2023-24	
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Tentative		
0501	WILES, KIMBALL ELEMENTARY	31,163.93	63,059.28	63,043.56	65,296.97		
0502	KANAPAHA MIDDLE	70,560.47	134,098.55	133,937.72	147,418.59		
0510	CHILES ELEMENTARY	34,892.91	66,141.28	66,139.91	72,632.09		
0520	MEADOWBROOK ELEMENTARY SCHOOL	30,784.72	68,538.72	68,538.68	73,988.22		
0531	NEWBERRY ELEMENTARY	32,280.00	63,671.04	63,507.13	66,867.20		
0541	NORTON, C.W. ELEMENTARY	44,885.65	87,298.91	87,297.70	92,812.02		
0561	TALBOT, WILLIAM S. ELEMENTARY	32,555.97	62,657.84	62,652.37	68,177.55		
0571	IRBY, W.W. ELEMENTARY	32,181.81	62,812.69	62,365.92	67,417.52		
0591	OAK VIEW MIDDLE	76,707.71	144,385.39	145,096.85	160,451.00		
----	SCHL LIBRARY PROGRAMS - 1 MIL	1,738,899.35	3,349,940.76	3,283,051.80	3,187,555.68		
0031	PARKER, C.B. ELEMENTARY	155,375.84	149,856.64	152,201.44	124,065.29		
0041	FOSTER, STEPHEN ELEMENTARY	126,394.73	135,974.44	138,189.18	138,558.22		
0052	A. QUINN JONES	59,747.56	64,799.63	63,790.56	66,856.29		
0071	LAKE FOREST ELEMENTARY	120,822.65	132,519.28	112,302.06	126,680.57		
0081	LANIER, SIDNEY CENTER	130,020.45	142,364.21	141,818.89	148,823.65		
0091	LITTLEWOOD ELEMENTARY	203,880.48	171,701.26	171,828.15	176,399.00		
0101	METCALFE, W.A. ELEMENTARY	127,207.76	134,170.95	135,632.93	141,233.13		
0111	WILLIAMS, JOSEPH ELEMENTARY	137,643.56	132,378.55	134,051.98	132,348.71		
0112	LINCOLN, ABRAHAM MIDDLE	62,358.36	64,096.89	64,146.71	65,657.83		
0121	BISHOP, HOWARD W. MIDDLE	15,625.26	16,059.74	15,558.11	15,981.07		
0141	WESTWOOD MIDDLE	117,979.18	119,212.81	118,224.04	123,177.64		
0151	GAINESVILLE HIGH	130,214.84	190,443.26	190,583.58	135,724.69		
0161	ALACHUA ELEMENTARY	126,315.79	128,290.27	129,792.16	129,038.04		
0171	ARCHER COMMUNITY	144,464.78	144,625.44	146,735.74	147,676.53		
0201	HAWTHORNE HIGH				5,000.00		
0221	MEBANE, A.L. MIDDLE	500.00	100.00				
0271	SANTA FE HIGH	94,310.47	108,541.93	108,536.04	111,175.02		
0281	SHELL, CHESTER ELEMENTARY	125,072.56	127,760.31	130,312.48	130,582.13		
0311	TERWILLIGER, MYRA ELEMENTARY	136,262.13	139,083.10	138,775.98	143,016.27		
0321	IDYLWILD ELEMENTARY	142,412.74	145,607.41	146,791.85	149,037.59		
0331	GLEN SPRINGS ELEMENTARY	142,332.00	145,605.64	147,107.17	149,254.10		
0341	RAWLINGS, MARJORIE K ELEMENTARY	413,120.97	364,264.27	370,527.24	231,620.98		
0411	LOFTEN, W.T. HIGH	1,000.00	1,000.00	996.76	1,000.00		
0421	EASTSIDE HIGH	133,937.12	80,001.38	79,569.99	82,462.60		
0431	BUCHHOLZ, F.W. HIGH	371,364.99	431,023.90	430,433.51	385,392.88		
0461	HIGH SPRINGS COMMUNITY	128,387.46	131,465.97	132,741.38	134,058.70		
0481	FORT CLARKE MIDDLE	80,131.57	53,982.04	53,666.52	55,389.75		
0482	HIDDEN OAK ELEMENTARY	159,104.59	165,210.19	167,978.55	162,632.86		
0501	WILES, KIMBALL ELEMENTARY	252,462.03	261,747.65	264,725.24	266,982.63		
0502	KANAPAHA MIDDLE	127,719.88	62,494.93	62,073.30	1,000.00		
0510	CHILES ELEMENTARY	226,760.80	231,539.66	232,876.84	234,276.73		
0520	MEADOWBROOK ELEMENTARY SCHOOL	203,844.76	216,899.88	209,574.92	212,277.17		
0531	NEWBERRY ELEMENTARY	146,955.47	149,078.49	151,096.08	151,984.66		
0541	NORTON, C.W. ELEMENTARY	133,366.58	141,082.00	142,354.84	147,437.40		
0561	TALBOT, WILLIAM S. ELEMENTARY	132,759.53	136,596.48	138,856.65	138,991.13		
0571	IRBY, W.W. ELEMENTARY	127,855.27	131,264.72	131,858.01	133,259.88		
0591	OAK VIEW MIDDLE	27,827.82	77,313.73	78,102.59	79,971.44		
----	ART & MUSIC - 1 MIL	4,965,539.98	5,028,157.05	5,033,811.47	4,779,024.58		
0052	A. QUINN JONES	1,000.00	2,000.00				
0112	LINCOLN, ABRAHAM MIDDLE	86,946.74	115,954.71	95,120.08	89,532.13		
0121	BISHOP, HOWARD W. MIDDLE	90,067.65	98,839.20	86,342.38	92,439.54		
0141	WESTWOOD MIDDLE	86,185.31	116,855.35	85,881.42	103,724.59		
0221	MEBANE, A.L. MIDDLE	10,000.00	80,874.11	37,579.46	42,256.37		

Cent	Facility	2022-23		2022-23		2023-24	
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Tentative		
0461	HIGH SPRINGS COMMUNITY	48,790.32	77,426.67	52,448.48	36,711.13		
0481	FORT CLARKE MIDDLE	93,845.12	100,383.23	101,970.60	10,000.00		
0502	KANAPAHA MIDDLE	10,000.00	121,777.92	116,722.59	121,963.07		
0591	OAK VIEW MIDDLE	82,507.92	91,145.58	90,354.31	85,662.98		
----	MIDDLE SCHL BAND PROGR - 1 MIL	509,343.06	805,256.77	666,419.32	582,289.81		
9001	ADMINISTRATION	280,000.00	380,000.00	407,847.18	425,000.00		
----	TAXES - 1 MIL	280,000.00	380,000.00	407,847.18	425,000.00		
0041	FOSTER, STEPHEN ELEMENTARY	177,419.07	295,065.34	282,295.06	345,297.02		
0101	METCALFE, W.A. ELEMENTARY	69,225.08	70,497.31	70,205.39	72,318.32		
0111	WILLIAMS, JOSEPH ELEMENTARY	257,704.40	459,270.46	457,940.07	541,175.98		
0112	LINCOLN, ABRAHAM MIDDLE	384,803.12	530,022.41	528,196.83	510,613.85		
0121	BISHOP, HOWARD W. MIDDLE	339,206.18	528,791.86	528,775.78	585,565.51		
0141	WESTWOOD MIDDLE	273,267.19	355,824.05	355,591.36	355,249.75		
0151	GAINESVILLE HIGH	764,283.68	1,019,317.58	1,022,354.39	991,754.06		
0171	ARCHER COMMUNITY	44,545.82	380,148.35	378,821.39	426,699.18		
0201	HAWTHORNE HIGH	51,718.88	92,573.80	92,399.78	78,618.36		
0221	MEBANE, A.L. MIDDLE		94,101.63	94,101.72	75,932.53		
0261	NEWBERRY HIGH	135,161.14	191,972.32	191,451.63	220,350.56		
0271	SANTA FE HIGH	124,071.92	252,034.90	251,457.92	269,374.00		
0311	TERWILLIGER, MYRA ELEMENTARY	30,925.60	136,560.18	137,331.31	189,028.48		
0411	LOFTEN, W.T. HIGH	622,210.11	602,519.53	601,702.44	659,804.56		
0421	EASTSIDE HIGH	820,705.89	961,539.54	960,386.79	907,289.02		
0431	BUCHHOLZ, F.W. HIGH	44,820.82	322,131.22	320,402.26	269,463.95		
0461	HIGH SPRINGS COMMUNITY		27,485.52	27,415.35	40,270.72		
0481	FORT CLARKE MIDDLE		115,317.93	115,171.33	158,738.03		
0591	OAK VIEW MIDDLE	340,214.86	550,277.86	549,096.76	487,913.38		
9036	TRANSPORTATION	200,000.00	371,321.13	472,762.48	363,000.00		
9045	CAREER AND TECHNICAL EDUCATION	9,626.24	212,668.88	229,139.56	12,941.96		
----	ACAD/CARER/TECH MAGN PRG-1 MIL	4,689,910.00	7,569,441.80	7,666,999.60	7,561,399.22		
0031	PARKER, C.B. ELEMENTARY		3,000.38	3,000.38			
0041	FOSTER, STEPHEN ELEMENTARY		3,040.80	3,040.80			
0052	A. QUINN JONES		2,980.93	2,980.93			
0071	LAKE FOREST ELEMENTARY		2,949.52	2,949.52			
0081	LANIER, SIDNEY CENTER		4,890.02	2,853.43			
0091	LITTLEWOOD ELEMENTARY		2,939.35	2,939.35			
0101	METCALFE, W.A. ELEMENTARY		3,002.18	3,002.18			
0111	WILLIAMS, JOSEPH ELEMENTARY		3,071.54	3,071.54			
0112	LINCOLN, ABRAHAM MIDDLE		4,944.39	2,881.14			
0121	BISHOP, HOWARD W. MIDDLE		2,753.21	2,753.21			
0141	WESTWOOD MIDDLE		3,133.47	3,133.47			
0151	GAINESVILLE HIGH		3,044.82	3,044.82			
0161	ALACHUA ELEMENTARY		3,352.36	3,352.36			
0171	ARCHER COMMUNITY		2,978.05	2,978.05			
0201	HAWTHORNE HIGH		2,916.89	2,945.55			
0221	MEBANE, A.L. MIDDLE		2,903.04	2,903.04			
0261	NEWBERRY HIGH		5,591.75	5,591.75			
0271	SANTA FE HIGH		3,164.32	3,164.32			
0281	SHELL, CHESTER ELEMENTARY		3,001.93	3,001.93			
0311	TERWILLIGER, MYRA ELEMENTARY		2,965.80	2,965.80			
0321	IDYLWILD ELEMENTARY		2,959.72	2,959.72			
0331	GLEN SPRINGS ELEMENTARY		2,984.94	2,984.94			

Cent Facility	2022-23		2022-23	2023-24
	Original Budget	FYTD Revised Bdgt	FYTD Activity	Tentative
0341 RAWLINGS, MARJORIE K ELEMENTARY		1,377.62	1,377.62	
0411 LOFTEN, W.T. HIGH		1,585.70	1,585.70	
0421 EASTSIDE HIGH		2,781.87	2,781.87	
0431 BUCHHOLZ, F.W. HIGH		4,099.24	4,099.24	
0461 HIGH SPRINGS COMMUNITY		3,020.14	3,020.14	
0481 FORT CLARKE MIDDLE		1,646.41	1,646.41	
0482 HIDDEN OAK ELEMENTARY		2,937.86	2,937.86	
0501 WILES, KIMBALL ELEMENTARY		2,781.87	2,781.87	
0502 KANAPAHA MIDDLE		2,959.17	2,959.17	
0510 CHILES ELEMENTARY		2,863.15	2,863.15	
0520 MEADOWBROOK ELEMENTARY SCHOOL		2,989.29	2,989.29	
0531 NEWBERRY ELEMENTARY		2,993.03	2,993.03	
0541 NORTON, C.W. ELEMENTARY		3,074.23	3,074.23	
0561 TALBOT, WILLIAM S. ELEMENTARY		3,076.80	3,076.80	
0571 IRBY, W.W. ELEMENTARY		3,186.68	3,182.44	
0591 OAK VIEW MIDDLE		2,941.97	2,970.63	
9030 FACILITIES	183,712.07	180,440.29	158,855.58	248,692.79
9036 TRANSPORTATION		10,500.84	12,834.19	
9037 INSTRUCTIONAL TECHNOLOGY	617,377.71	536,368.25	524,826.03	362,234.53
---- CLASSROOM TECHNOLOGY - 1 MIL	801,089.78	844,193.82	809,353.48	610,927.32
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Grand Expense Totals	17,491,171.45	24,153,360.50	23,688,145.77	23,812,974.31

Number of Accounts: 1671

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