



**Orange County
Public Schools**



2023–2024

Adopted Budget



www.ocps.net



Orange County Public Schools

2023 – 2024 ADOPTED BUDGET DETAIL

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 - Andover Elementary
 - Apopka Elementary
 - Arbor Ridge K–8
 - Audubon Park K–8
 - Avalon Elementary
 - Azalea Park Elementary
 - Baldwin Park Elementary
 - Bay Lake Elementary
 - Bay Meadows Elementary
 - Blankner K–8
 - Bonneville Elementary
 - Brookshire Elementary
 - Camelot Elementary
 - Castle Creek Elementary
 - Castleview Elementary
 - Catalina Elementary
 - Cheney Elementary
 - Chickasaw Elementary
 - Citrus Elementary
 - Clay Springs Elementary
 - Columbia Elementary
 - Conway Elementary
 - Cypress Springs Elementary
 - Deerwood Elementary
 - Dillard Street Elementary
 - Dommerich Elementary
 - Dover Shores Elementary
 - Dr. Phillips Elementary
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 - Eagle Creek Elementary
 - Eagles Nest Elementary
 - East Lake Elementary
 - Eccleston Elementary
 - Endeavor Elementary
 - Engelwood Elementary
 - Forsyth Woods Elementary
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 - Hamlin Elementary
 - Hiawassee Elementary
 - Hidden Oaks Elementary
 - Hillcrest Elementary
 - Hungerford Elementary
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 - Independence Elementary
 - Ivey Lane Elementary
 - John Young Elementary
 - Keenes Crossing Elementary
 - Kelly Park School
 - Killarney Elementary
 - Lake Como K–8
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 - Lake George Elementary
 - Lake Silver Elementary
 - Lake Sybelia Elementary
 - Lake Weston Elementary
 - Lake Whitney Elementary
 - Lakemont Elementary
 - Lakeville Elementary
 - Lancaster Elementary

Laureate Park Elementary
Lawton Chiles Elementary
Little River Elementary
Lockhart Elementary
Lovell Elementary
Maxey Elementary
McCoy Elementary
Meadow Woods Elementary
MetroWest Elementary
Millennia Elementary
Millennia Gardens Elementary
Mollie Ray Elementary
Moss Park Elementary
NorthLake Park Community Elementary
Oak Hill Elementary
Oakshire Elementary
Ocoee Elementary
OCPs Academic Center for Excellence
Orange Center Elementary
Orlando Gifted Academy
Orlo Vista Elementary
Palm Lake Elementary
Palmetto Elementary
Panther Lake Elementary
Pershing K-8
Phillis Wheatley Elementary
Pinar Elementary
Pine Hills Elementary
Pineloch Elementary
Pinewood Elementary
Prairie Lake Elementary
Princeton Elementary
Ridgewood Park Elementary
Riverdale Elementary
Riverside Elementary
Rock Lake Elementary
Rock Springs Elementary
Rolling Hills Elementary
Rosemont Elementary
Sadler Elementary
Sally Ride Elementary
Sand Lake Elementary
Shenandoah Elementary
Shingle Creek Elementary
Southwood Elementary
Spring Lake Elementary
Stone Lakes Elementary
Stoneyck Elementary
Summerlake Elementary
Sun Blaze Elementary
Sunridge Elementary
Sunrise Elementary
Sunset Park Elementary
Sunshine Elementary
Tangelo Park Elementary
Thornebrooke Elementary
Three Points Elementary
Tildenville Elementary
Timber Lakes Elementary
Union Park Elementary
Ventura Elementary
Village Park Elementary
Vista Lakes Elementary
Vista Pointe Elementary

Washington Shores Elementary
Water Spring Elementary
Waterbridge Elementary
Waterford Elementary
Wedgefield K-8
West Creek Elementary
West Oaks Elementary
Westbrooke Elementary
Westpointe Elementary
Wetherbee Elementary
Whispering Oak Elementary
Windermere Elementary
Windy Ridge K-8
Winegard Elementary
Wolf Lake Elementary
Wyndham Lakes Elementary
Zellwood Elementary

- **Middle Schools**

129-M-SE-2
Apopka Middle
Avalon Middle
Bridgewater Middle
Carver Middle
Chain of Lakes Middle
College Park Middle
Conway Middle
Corner Lake Middle
Discovery Middle
Freedom Middle
Glenridge Middle
Gotha Middle
Hamlin Middle
Horizon West Middle
Howard Middle
Hunters Creek Middle
Innovation Middle
Lake Nona Middle
Lakeview Middle
Legacy Middle
Liberty Middle
Lockhart Middle
Maitland Middle
Meadow Woods Middle
Meadowbrook Middle
Memorial Middle
Ocoee Middle
Odyssey Middle
Piedmont Lakes Middle
Roberto Clemente Middle
Robinswood Middle
South Creek Middle
Southwest Middle
Sunridge Middle
Timber Springs Middle
Union Park Middle
Walker Middle
Water Spring Middle
Westridge Middle
Wolf Lake Middle

- **High Schools**

50-H-SE-2
Apopka High
Boone High
Colonial High

Cypress Creek High
Dr. Phillips High
East River High
Edgewater High
Evans High
Freedom High
Horizon High
Jones High
Lake Buena Vista High
Lake Nona High
Oak Ridge High
Ocoee High
Olympia High
Timber Creek High
University High
Wekiva High
West Orange High
Windermere High
Winter Park High

- **Special Centers**

Acceleration East
Acceleration West
AMKids Orlando
BETA
Devereux Treatment Program
ESE Transition
Esteem Academy
Hospital Homebound
Juvenile Detention
Juvenile Offenders Program
La Amistad
Magnolia
OCVS Digital Academy
OCVS Virtual Franchise
OCVS Virtual Instruction Course Offering
OCVS Virtual Instruction Program
Orange Youth Academy
PACE Center for Girls
Positive Pathways Transition Center
Project Compass
Randall Academy
Silver Pines Academy K-12 Learning Center
Simon Youth Foundation Academy
Suspension Center
Universal Education Center
Village
Washington Shores Primary Learning Center

- **Charter Schools**

Access Charter
Aloma High Charter
Aspire Academy Charter
BridgePrep Academy Charter
Central Florida Leadership Academy Charter
Chancery High Charter
Cornerstone Charter Academy
Cornerstone Charter High School
Econ River High Charter
Hope Charter
Innovation Montessori Ocoee
Innovations Middle Charter
Lake Eola Charter

Legacy Charter
Legends Academy Charter
Lucious and Emma Nixon Academy Charter
Mater Academy Narcoossee
Mater Academy Narcoossee High School
Oakland Avenue Charter
Orange County Preparatory Academy Charter
Orlando Science Elementary Charter
Orlando Science Middle-High Charter
Passport Charter
Pinecrest Academy Avalon Charter
Pinecrest Collegiate Academy Charter
Pinecrest Creek Charter
Pinecrest Preparatory Charter
Princeton House Charter
Prosperitas Leadership Academy Charter
Renaissance at Chickasaw Trail Charter
Renaissance at Crown Point Charter
Renaissance at Goldenrod Charter
Renaissance at Hunters Creek Charter
Sheeler High Charter
Sunshine High Charter
UCP Bailes Community Academy
UCP Downtown Charter
UCP East Orange Charter
UCP Pine Hills Charter
UCP Transitional Learning Academy Charter
UCP West Orange Charter
Workforce Advantage Charter

- **Scholarships**

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- **Career and Technical Education Centers**

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Orange Technical College
Orange Technical College - East Campus
Orange Technical College - South Campus
Orange Technical College - West Campus

- **DEPARTMENTS**

- POLICY AND EXECUTIVE SERVICES**

- **School Board**

- Office of School Board Members – Dept. #9007

- **Office of the Superintendent**

- Office of the District Superintendent – Dept. #9001
Executive Services – Dept. #9005
District General Counsel – Dept. #9011
District Internal Auditor – Dept. #8112
Other Contracted Legal Services – Dept. #9015

- DIVISION OF LEARNING**

- **Office of the Deputy Superintendent**

- Deputy Superintendent – Dept #9033
Chief Schools Office – Dept. #9038
Elementary Schools – Dept. #9440
Middle and K8 Schools – Dept. #9430
High Schools – Dept. #9409
North Learning Community – Dept. #9403
West Learning Community – Dept. #9401
Southeast Learning Community – Dept. #9408
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School Transformation Office – Dept. #7456
Innovation Office – Dept. #9410

- **Career and Technical Education**
 - Career and Technical Education – Dept. #7500
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- **Chief Academic Officer**
 - Chief Academic Office – Dept. #9036
 - Curriculum and Digital Learning – Dept. #9025
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 - Access and Opportunity – Dept. #9037
- **Exceptional Student Education**
 - ESE Instructional Support – Dept. #7400
 - ESE Supplemental Services – Dept. #7401
 - ESE Policy and Procedures and Supplemental Services -
Non-Public, Private and Charter – Dept. #7402
 - ESE Policy and Procedures: Public K-12 – Dept. #7408
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 - Health Services – Dept. #7405

DIVISION OF STRATEGY

- **Division of Strategy**
 - Chief Strategy Office – Dept. #9420
 - Research, Measurement, and Strategy – Dept. #8221
 - Accountability – Dept. #8220
 - Grants – Dept. #7330
 - Data Strategy – Dept. #8222
 - Research – Dept. #8224
 - Assessment – Dept. #9320

FISCAL SERVICES

- **Fiscal Services**
 - Chief Financial Office – Dept. #8100
 - Office of Management and Budget – Dept. #8104
 - Payroll Services – Dept. #8132
 - Finance – Dept. #8129
 - Accounts Payable – Dept. #8131
 - Risk Management – Dept. #6614
 - Worker's Compensation – Dept. #6616
 - Office of Retirement Services – Dept. #7312

FACILITIES SERVICES

- **Facilities Services**
 - Chief Facilities Office – Dept. #6100
 - Facilities Services Construction – Dept. #6105
 - Facilities Services Real Estate Management – Dept. #7335
 - Facilities Construction Planning – Dept. #6131
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 - Facilities Services Maintenance – Dept. #6132
 - Facilities Asset Protection – Dept. #6106

Maintenance - Northwest – Dept. #6901
Maintenance - Southeast – Dept. #6906
Maintenance - Northeast – Dept. #6905
Energy Advisors – Dept. #6133
Facilities Use Management – Dept. #7009
Custodial Services – Dept. #6102
Grounds, Landscaping and Pest Control Services – Dept. #6121
Facilities Capital Renewal and Portables – Dept. #6128

OPERATIONS SERVICES

- **Operations Services**

Chief Operations Office – Dept. #6613
Transportation Support Services – Dept. #6220
Transportation Student Services – Dept. #6221
Transportation Administration – Dept. #6222
Material Management – Dept. #6123
Document Management – Dept. #8204
Safety and Emergency Management – Dept. #6615
Protective Services – Dept. #6619
Office of the Fire Marshal – Dept. #9023
Office of Emergency Management – Dept. #6618
Office of Safety – Dept. #9609
District Police – Dept. #9610
Environmental Compliance and Sustainability – Dept. #6104
Procurement Services and Facilities Construction Contracting – Dept. #8141
Business Opportunity Office – Dept. #8206
Surplus Services – Dept. #8114
Courier Services – Dept. #8117
Facilities Programs, Building Code Compliance Office – Dept. #6109

INFORMATION TECHNOLOGY SERVICES

- **Information Technology Services**

ITS Administration – Dept. #8210
ITS Applications – Dept. #8211
ITS Enterprise Projects – Dept. #8212
ITS Infrastructure – Dept. #8214
ITS Digital Curriculum – Dept. #8215
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CHIEF OF STAFF

- **Chief of Staff**

Chief of Staff Office – Dept. #6610
Professional Standards – Dept. #6601
Human Resources – Dept. #6617
Talent Acquisition and HR Programs – Dept. #9104
HR Compliance – Dept. #9105
Employment Services – Dept. #6611
Certification – Dept. #6612
Compensation – Dept. #7002
Human Resources and Special Projects – Dept. #9032

CHIEF OF COMMUNICATIONS

- **Chief of Communications**

Chief Communications Office – Dept. #9004
District Foundation – Dept. #8223
Government Relations – Dept. #8161
Media Relations – Dept. #6232
District Information Office – Dept. #6229
Public Relations – Dept. #6231
Video Services – Dept. #6233

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Proposed Adopted Budget Executive Summary 2023-24

Introduction

The Proposed Adopted Budget for the 2023-24 fiscal year is designed to support the goals established by the superintendent in conjunction with the school board.



The budget is made up of five major funds. Each fund has unique types of revenues and appropriations designed to accomplish specific purposes. The particular funds used are based on standards established by the Governmental Accounting Standards Board. The particular classifications of revenues and appropriations are based on guidelines from the Florida Department

of Education (FDOE). The budget is also designed to comply with requirements established by the Florida Legislature as well as the federal government.

Millage Rates

Millage rates are approved by the school board and applied to the taxable value of property as established by the local property appraiser. One mill is essentially one dollar of tax for each thousand dollars of taxable value. The millage rates are divided into two major categories; operating and capital.

There are three specific millage levies for operations. These millage levies are Required Local Effort, Discretionary and Additional Voted Millage. Each of these is discussed below.

The Required Local Effort (RLE) millage is based on a total dollar amount established by the legislature and an average rate based on FDOE calculations. The only differences in the amounts levied between districts are due to differing assessment levels by the property appraisers or if a Prior Period Funding Adjustment Millage must be included in the RLE due to changes in the final certified tax roll. This millage must be levied in order to receive any state funds. The school board has the discretion to levy the full RLE amount or to levy none. They cannot levy more or less.

The maximum amount that can be levied for the Discretionary millage is established by the legislature. The school board has the option to levy up to the maximum amount or may levy a lesser amount. If the maximum millage of 0.748 mills is levied, the revenues are supplemented by the state up to the statewide average generated from this millage calculated assuming all districts levy the full 0.748 mills. If the board levies not less than 0.498 mills but less than the 0.748 maximum, the state will supplement to the statewide average calculated assuming all districts levy only 0.498 mills.

In August 2022, the citizens of Orange County approved a referendum to continue an Additional Voted Millage of 1 mill for a period not to exceed four years. This millage is to be used for essential operating expenses that preserve academic programs, compensate teachers and support staff, and protects arts, athletics and student activities.

The legislature authorizes districts to levy up to 1.500 mills for a Capital Projects millage. These funds can only be used for capital projects that are advertised in the local newspaper. This millage rate maximum was 2.000 mills for several years but since the 2003-04 fiscal year, OCPS agreed to restrict its Capital Projects Millage to 1.500 mills as a condition of the thirteen-year local sales tax referendum that ended December 31, 2015. The legislature lowered the maximum millage to 1.750 in the 2008-09 fiscal year and then to 1.500 in the 2009-10 fiscal year. The 1.500 mills is currently the maximum permitted by law. Based upon new legislation in HB1259, the 1.500 mills will now be shared with eligible charter schools in the district. The amount to be distributed to eligible charter schools will be phased in beginning in the 2023-24 fiscal year and increases by 20% each year.

A millage rate comparison is shown in the following chart. The legislature proposed an average millage rate that is the same as the FY 2023 rate. However, because the certified tax rolls were much higher than expected, the average millage rate was reduced accordingly. The proposed millage rate is required by law to be compared to the rolled-back rate. The rolled-back rate is the rate when applied to the current tax roll after adjusting for new growth produces the same revenues

as the prior year. The proposed total millage is 9.62% over the rolled-back rate. If the homeowner qualifies under the Save Our Homes law, their assessment increase is limited to the lesser of 3% or CPI change from December to December. Since the current CPI change is 8%, the assessment increase is limited to 3%. Because of the decrease in the RLE rate and limited increase in assessed value, the owner of an average home with a just value of \$319,500 would pay \$43 more in school taxes per year. Commercial property values are not limited by the Save Our Homes law. With the .63% reduction in the millage rate, the owner of an average \$1,000,000 piece of commercial property would pay \$563 more per year or \$47 per month.

Millage Rate Comparison

Description	2022-23	2023-24	Change
Required Local Effort	3.214	3.173	(0.041)
Discretionary	0.748	0.748	-
Additional Voted Millage	1.000	1.000	-
Subtotal Operating	4.962	4.921	(0.041)
Capital Projects	1.500	1.500	-
Total Millage	6.462	6.421	(0.041)

The Florida Constitution places an overall 10 mill cap on all millage levies which have not been approved by voters. A statutory provision permits districts to levy an additional millage up to this Constitutional limit for operational purposes for a period of not more than four years if approved through a local referendum. Even though the proposed non-voted millage rates are the maximums allowed by law, they will still be 4.579 mills below the Constitutional limit. With the Additional Voted Millage of 1 mill, the total millage rate will be 3.579 mills below the Constitutional limit.

Proposed Budget

The proposed budget is comprised of five distinct funds. These funds are used to account for specific revenue sources and to accomplish specific objectives.

Summary of Five Funds

Fund	2022-23	2023-24	Difference
General	2,464,570,651	2,723,984,930	259,414,279
Debt Service	238,173,675	242,796,524	4,622,849
Capital Projects	2,596,615,714	3,097,205,514	500,589,800
Special Revenue*	285,694,898	325,285,696	39,590,798
Internal Service	385,173,621	359,479,829	(25,693,792)
Totals	5,970,228,559	6,748,752,493	778,523,934

*Food Service, Extended Day and School Internal Accounts.
Other grant awards to be amended into budget as approved.

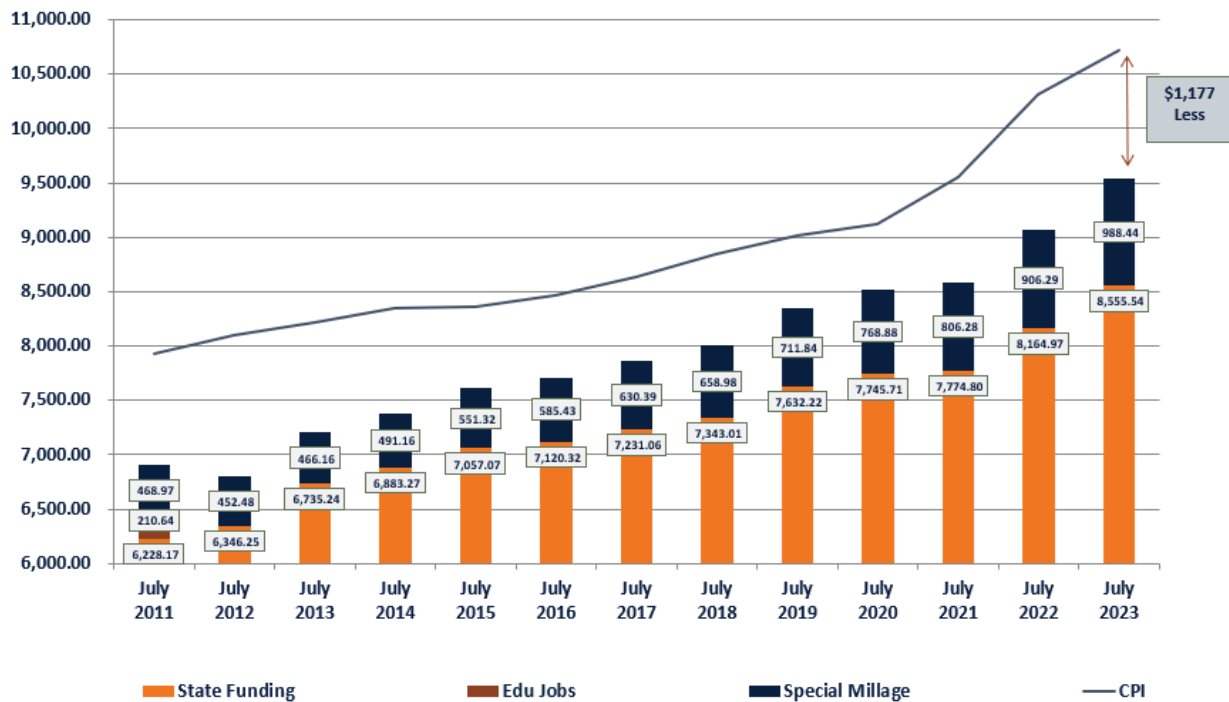
General Fund

The General Fund is the operating budget of the school district. The primary source of revenue for this fund comes through a formula called the Florida Education Finance Program (FEFP). This formula is designed to provide some degree of equity in per student funding among the various school districts. The formula uses a combination of local property taxes (Required Local Effort and Discretionary), and state taxes (primarily sales taxes) as its revenue sources.

FEFP (regular) funding is only \$1,246 more than the amount in 2007-08. With the additional special millage proceeds, the district now receives \$2,235 more than in 2007-08. However, when considering the purchasing power using the Consumer Price Index (CPI), the purchasing power today is still \$1,177 less than in 2007-08.

FEFP funding increased by \$391 or 4.78% per student when compared to last year. The additional special millage is now generating over \$988 per student, assuming the property assessments are accurate. This is an increase over the prior year of \$82 per student or 9.1%.

Budgeted Funding Per Student Second Calculation Florida Education Finance Program (FEFP) With Consumer Price Index (CPI) Comparison



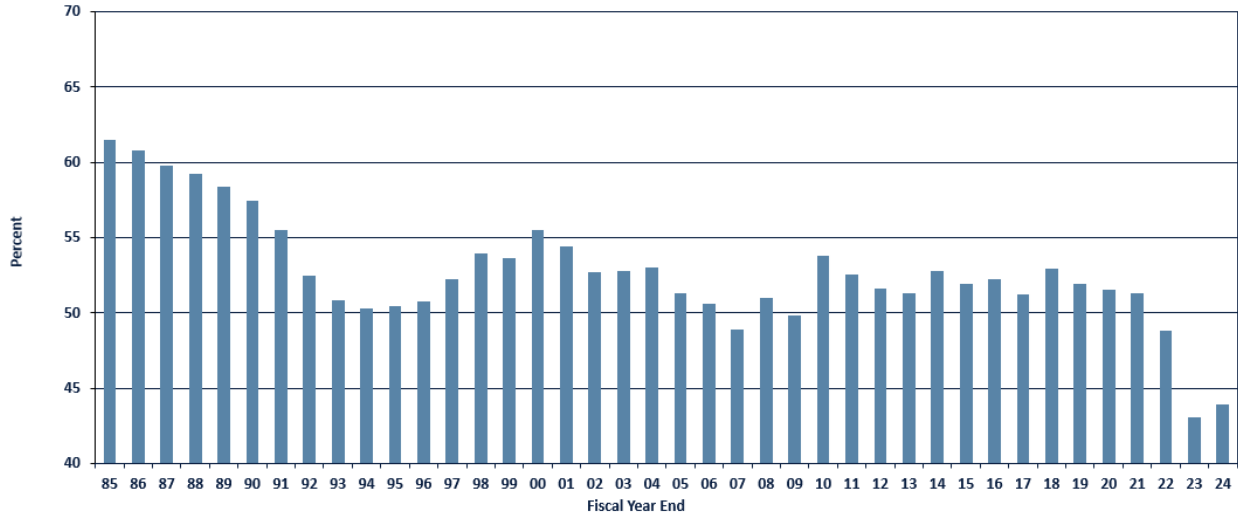
At the beginning of the Great Recession, in 2008, state funding declined dramatically until the FEFP funding reached its lowest point in 2011. The CPI is represented in the line above the funding bars which signifies the inflationary impact year-over-year and demonstrates that funding has not returned to the 2007 pre-recession levels. To be consistent, we illustrate an annual CPI from December to December. As shown, inflation had been modest with an average CPI increase of less than 2% per year since the Great Recession, until 2022 when inflation rose to 4.7% and is now currently hovering at 8% in 2023, a significant increase over the last year.

When accounting for the special millage, shown in dark blue, the total per student increase is \$473 or 5.2% over the previous year. Even with the special millage, and accounting for CPI, the district has still seen a significant reduction in purchasing power of \$1,177 per student. Thank you to the voters of Orange County for supporting the renewal of the Special Millage which helps tremendously to offset the lag in state funding in order to support our students and sustain programs in our schools.

With pressure on the State Legislature because of the increase in needs beyond the increase in funds to meet those needs, a smaller percentage of General Revenue is now being appropriated for

education than in the early years of the Florida Lottery. For 2023-24, the percentage increased slightly to 43.9%, a level lower than during the Great Recession.

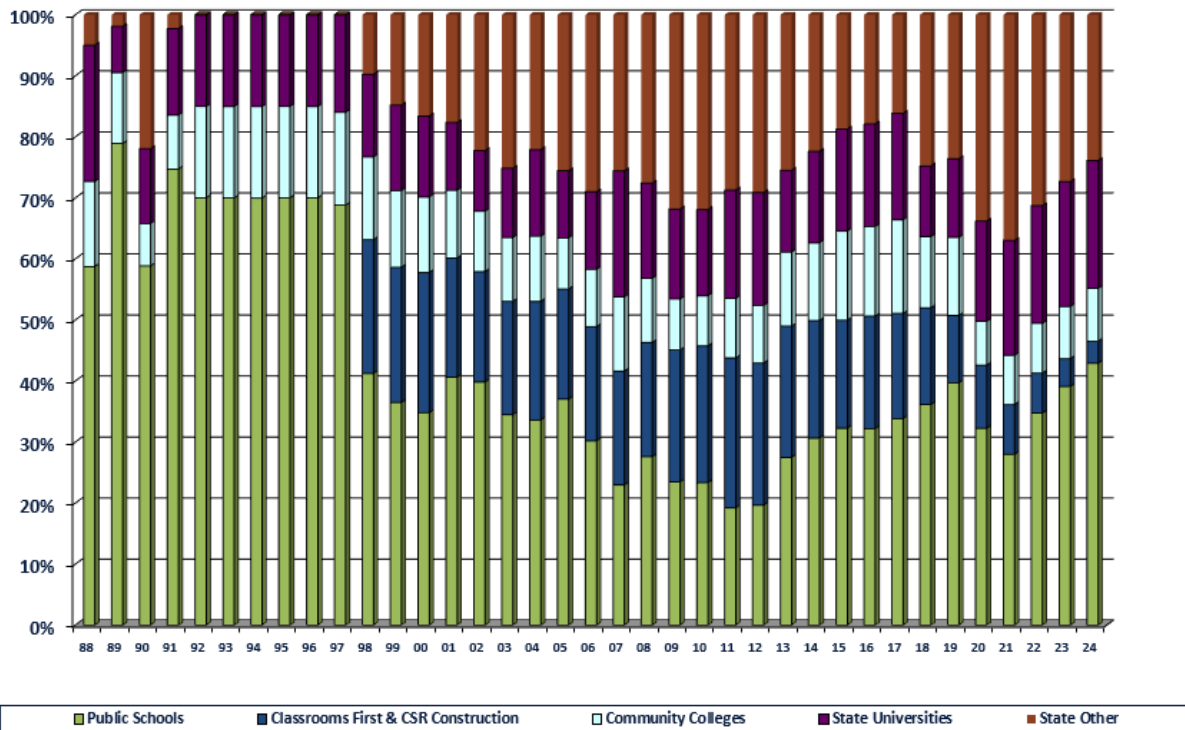
Percentage of State General Revenue Going to Education



The total general revenue state budget increased \$2.8 billion or 6.4%, which includes an increase in funding for education of \$1.6 billion or 8.6%. The category in the state budget that is requiring more resources each year is the area of Human Services. Human Services remains the largest portion of the state budget. Additionally, the legislature prioritized a significant investment to increase transportation infrastructure.

Although the Florida Lottery continues to provide resources to education, the portion going to public schools has diminished over the years. During its early years, sixty to seventy percent of lottery dollars coming to education were for public schools. That number is now only 43%. Support for the basic FEFP program is 89% of the public school allocation and the remaining 11% is for the district's postsecondary program. There are no lottery dollars allocated for the School Recognition Program. This year the program is funded using General Revenue Non-FEFP funds.

Lottery Appropriations for Florida Reflects How Lottery Funds Were Dispersed to Education



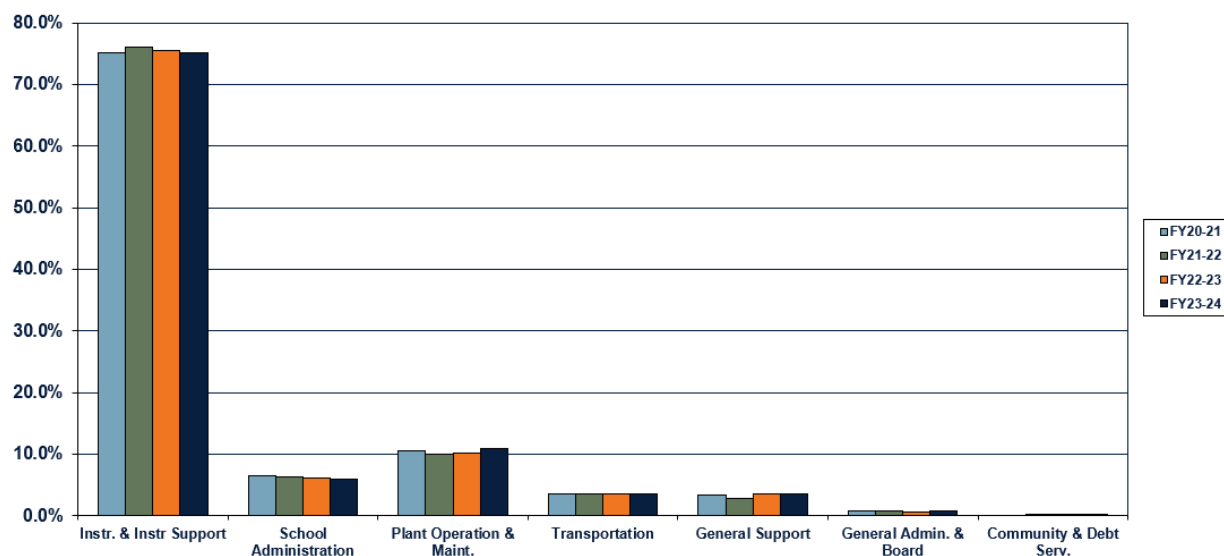
Several items have created a need for increased appropriations. Salary increases are addressed in the 2024 operating budget and align with the Board's priority to compensate employees. Additional funding is needed to absorb a 13.94% increase to employer paid regular class FRS rates. Also contributing to the need for additional funding are the costs associated with serving an additional 6,765 students for the upcoming year. The additional funding provided in the Teacher Salary Increase Allocation will go towards addressing teacher salaries. Our health insurance contribution will remain unchanged at \$9,289 per employee. We will need to explore ways to offset the rapid increase in health and prescription costs to the Employee Benefit Trust for our self-insured plan to remain solvent. The district currently offers 4 health plans with two plans being free for employee-only coverage. The district strives to offer competitive and affordable options for quality healthcare for employees and their dependents. Any proposed changes are subject to ongoing collective bargaining.

In addition to compensation, some of the other items requiring increased appropriations include: staffing one new middle school, increased property insurance premiums, increased utility costs as

well as increased contractual costs, increased school safety, enhanced mental health services, and increased software maintenance fees.

General Fund appropriations by function continue to demonstrate the priorities of the school board and superintendent by focusing resources on the functional categories of Instruction and Instructional Support. All functional categories continue to remain relatively constant as a percentage of the total budget. Nearly 75% of all appropriations are in the Instruction and Instructional Support functions.

General Fund Budgeted Appropriations by Function



State general revenue is being closely watched as legislators use it to fund key portions of education and health-care programs. Despite fading fiscal stimulus, persistent inflation and higher interest rates, economic activity remains robust. The forecasted recession has yet to materialize, wage growth continues and resilient labor markets have contributed to historically low unemployment. Property values have increased and continued rising mortgage rates will ultimately affect home sales. The major issues affecting future budget development will be the effect of the continued growth of vouchers for private school students on our traditional school enrollment and the impact of inflation on the economy, including the impact on the cost of staffing and health benefits. Competition for qualified staff continues to be intense driving compensation higher, exacerbated by the impact of inflation. The State continues to make choices in funding K-12 education from limited resources by funding choice options such as virtual, charter and private schools thus creating a less stable funding environment.

The continued reliance on the Additional Voted Millage will have an impact on future budget development. The August 2022 approval of the continuation of the additional one mill, by an overwhelming 82.1%, brings some stability to the operating budget for the coming four years. We clearly have a community that supports children and is confident in the district's ability to lead students to success. The special millage currently represents 10% of General Fund revenues. These additional revenues are critical to sustaining the level of service that the district has been able to provide since the 2011-12 fiscal year.

Debt Service Fund

This fund is used to retire the indebtedness the school district has incurred for construction projects. The primary source of funds is a transfer from the Capital Projects Fund. There were no significant changes in the Debt Service Fund this year as compared to last year. The district continues to refinance its debt where appropriate and reduce the overall debt burden.

Capital Projects Fund

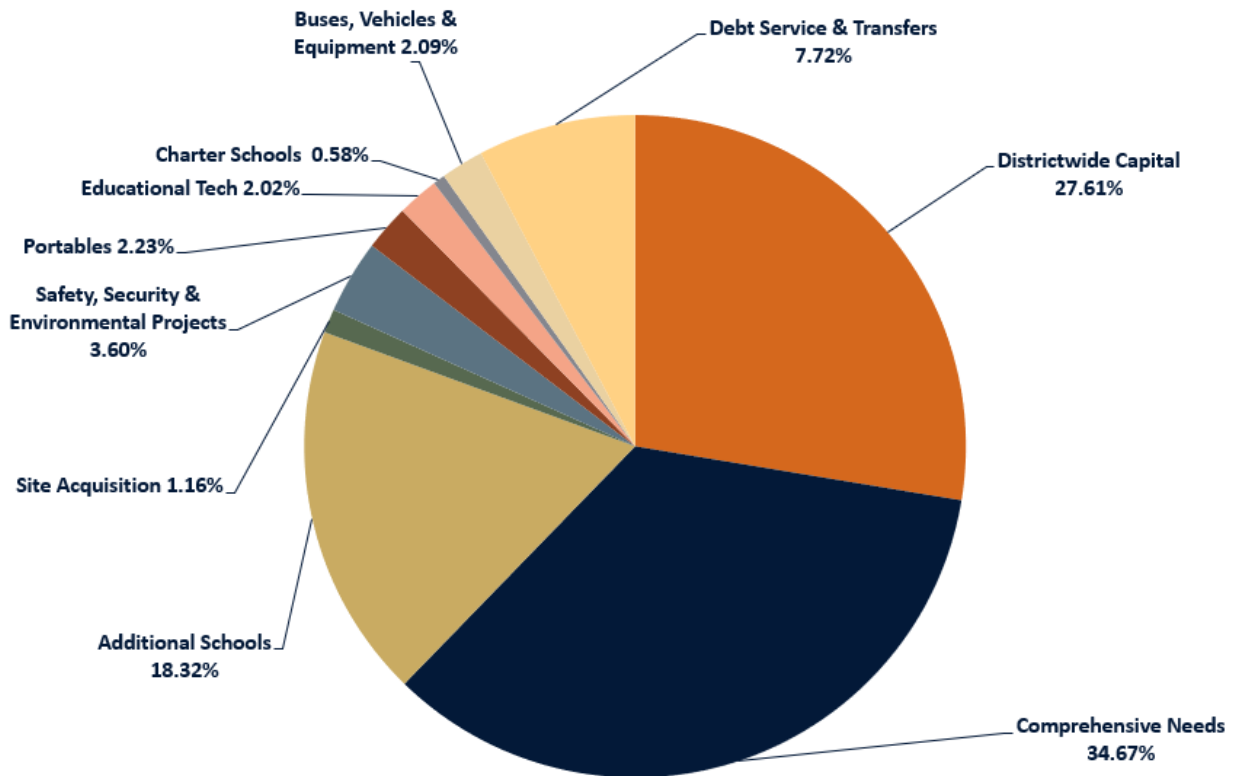
This fund is used to record the revenues and expenditures for construction and renovation of school and ancillary facilities. State revenue sources for this fund have declined and are now an insignificant portion of the total.

The three major local sources of revenue are property taxes, impact fees and sales taxes. Property taxes are forecasted to grow steadily over the next five years. With the passage of HB1259 legislation, capital millage will now be shared with charter schools. The forecast for impact fee revenues aligns with average collections for the past three years pending the effects of rising interest rates and housing inventory. For 2024, the Office of Economic and Demographic Research (EDR) is forecasting a decrease in sales tax collections as inflation eventually leads to suppressed collections as consumers begin to spend more money on non-taxable necessities like food and health care.

The district's authorized Sales Tax program will sunset in December 2025, and continued reliance on the program will have an impact on future budget development. Sales tax collections currently account for approximately half of local capital improvement revenue sources. There are no planned issues of additional Certificates of Participation (COPS) contained within the current capital plan.

The major uses of capital funds for 2023-24 are for districtwide capital, comprehensive needs and additional schools.

Capital Projects Use of Funds (Excluding Reserves)



One new middle school opened in August of 2023. One elementary school, middle school and high school are scheduled to open in August of 2024.

Special Revenue Fund

This fund is comprised of three major sections; Food Service. Special Revenue Funds Other and Federal Grants. The Food Service program is supported primarily from federal reimbursement and USDA commodities and also from fees charged for meals served. The district also receives a small state subsidy. For the 2024 school year all meals at current schools will be provided to OCPS students at no charge, regardless of income level. This initiative is made possible through the Community Eligibility Provision (CEP). CEP is an option for school districts operating child nutrition programs and is administered by the United States Department of Agriculture (USDA).

The Special Revenue Funds Other is used to account for revenues from specific sources that are restricted or committed for specific purposes. School Internal Accounts and Extended Day Programs are the two primary funds within this grouping.

The Federal Grants section contains no budget at this time for 2023-24. Grants will be amended into this budget as they are approved. ESSER funding will continue to be folded into our overall federal grant funding again this year. These grant dollars will be used to support instructional programs and enhance learning gains.

Internal Service Fund

This fund includes the premium revenue and expenditures associated with the district's self-insured Employee Benefit Trust Fund. The premium revenue is from board contributions for employee coverage, deductions for employee and dependent coverage, and contributions by retirees for post-employment coverage. The expenditures of this fund are for medical claims payments, prescription claims payments and charges for services provided for the operation of the Trust Fund. The district currently offers four plan options with two of the employee-only options available at no cost to the employee.

The fund also contains the Property Casualty Loss Fund which includes payments for property, liability and workers' compensation claims. Board contributions to this fund will increase this year due to escalations in insurance premiums as well as an increase in the total insured value of schools and district sites. Revenues for this fund are from charges to other funds.

Finally, the Internal Service Fund contains the Printing Services Fund. This fund is self-supporting and receives revenues from charges for services to schools and departments.



ORANGE COUNTY PUBLIC SCHOOLS
 445 West Amelia Street, Orlando, FL 32801
 407-317-3200
 OCPS Means Success!

Agenda Item Details

Meeting Sep 12, 2023 - School Board Meeting and Budget Public Hearing- 5:01 p.m.

Category 3. Public Hearings- (YELLOW CARD)

Subject 3.01 Request Approval of Adoption of Millage to Support 2023-24 Final Budget

Access Public

Type Action

Recommended Action Approval of Adoption of Millage to Support 2023-24 Final Budget

Goals

- 6. Engaged and Invested Community
- 5. Efficient Operations
- 4. Positive Climate and Safe Environment
- 3. Dedicated and High-Quality Team
- 2. Support of Student Resiliency
- 1. High Expectations for Student Learning

Public Content

BACKGROUND:

Section 200.065, Florida Statutes, requires each School Board to hold a public hearing to finalize the budget within 80 days, but not earlier than 65 days of Certification of Value by the Property Appraiser.

Following such hearing, the School Board must adopt the total millage required for support of the budget and adopt a final budget.

The School Board is also required by law to publicly identify the percentage by which the millage exceeds the “rolled-back rate”, computed in the manner prescribed by law. Essentially the “rolled-back rate” is the millage which when applied to the current year’s tax roll, and after adjusting for new growth, would produce the same dollars as received in the prior year. The proposed millage is more than the computed “rolled-back rate” by 9.62%.

The budget was advertised on July 27, 2023 and a public hearing was held on August 1, 2023 in accordance with Florida Statutes.

It is recommended that the Board adopt the resolution below which incorporates the following millage for operation of the Orange County Public Schools during the 2023-24 fiscal year. For informational purposes the proposed millage is contrasted with the millage levied for the 2022-23 fiscal year.

Millage Type	2022-23 Rates	2023-24 Rates
Required Local Effort	3.214	3.173
Basic Discretionary	.748	.748
Additional Voted	1.000	1.000
Capital Improvement	1.500	1.500
Total	6.462	6.421

FISCAL IMPACT STATEMENT:

Authorizes millage levies for the 2023-2024 fiscal year as presented.

RECOMMENDED RESOLUTION:

WHEREAS Section 200.065, Florida Statutes, requires that the School Board adopt a total millage to support the final budget, and notify the Property Appraiser of its action; and

WHEREAS the 2023-24 final budget is based upon a total millage of 6.421 mills, which is more than the rolled-back rate by 9.62% as computed pursuant to Section 200.065, Florida Statutes;

NOW, THEREFORE, BE IT RESOLVED by the School Board of Orange County, Florida, that the Board does hereby adopt the following total millage to support the final budget for the 2023-24 fiscal year:

Millage Type	Rate
Required Local Effort	3.173
Basic Discretionary	.748
Additional Voted	1.000
Capital Improvement	1.500
Total	6.421

BE IT FURTHER RESOLVED that the Superintendent immediately inform the Orange County Property Appraiser of the action of the School Board in the manner prescribed by law.

SUBMITTED AND PREPARED BY:

Doreen Concolino, Chief Financial Officer
Judith Padres, Senior Director, Office of Management & Budget

Administrative Content

OCPS EEO Non-Discrimination Statement

The School Board of Orange County, Florida, does not discriminate in admission or access to, or treatment or employment in its programs and activities, on the basis of race, color, religion, age, sex, national origin, marital status, disability, genetic information, sexual orientation, gender identity or expression, or any other reason prohibited by law. The following individuals at the Ronald Blocker Educational Leadership Center, 445 West Amelia Street, Orlando, Florida 32801, attend to compliance matters: Equal Employment Opportunity (EEO) Officer & Title IX Coordinator: Keshara Cowans; ADA Coordinator: Jay Cardinali; Section 504 Coordinator: Tajuana Lee-Wenze. (407.317.3200)

Description	<u>FY24</u>	<u>FY23</u>	<u>FY22</u>	<u>FY21</u>	<u>FY20</u>
Tax Roll	226,997,717,030	202,549,692,019	172,054,493,169	167,711,875,661	156,053,151,727
Growth	\$4,678,057,698	\$4,948,910,428	\$3,730,248,725	\$4,493,077,969	\$4,128,338,741
Current Year Gross Taxable Value	\$226,997,717,030	\$202,549,692,019	\$172,054,493,169	\$167,711,875,661	\$156,053,151,727
Current Year New Taxable Value	4,678,057,698	4,948,910,428	3,730,248,725	4,493,077,969	4,128,338,741
Current Year Adjustable Taxable Value	222,319,659,332	197,600,781,591	168,324,244,444	163,218,797,692	151,924,812,986
Prior Year Gross Taxable Value	201,530,106,346	171,336,070,936	167,574,459,993	155,510,200,283	142,560,875,590
PRIOR YEAR MILLAGE LEVY					
Required Local Effort	3.214	3.489	3.609	3.861	4.051
Discretionary	0.748	0.748	0.748	0.748	0.748
Additional Discretionary	0.000	0.000	0.000	0.000	0.000
Critical Needs	0.000	0.000	0.000	0.000	0.000
Additional Voted	1.000	1.000	1.000	1.000	1.000
Capital Outlay	1.500	1.500	1.500	1.500	1.500
	6.462	6.737	6.857	7.109	7.299
	3.248	3.248	3.248	3.248	3.248
PRIOR YEAR AD VALOREM PROCEEDS					
Required Local Effort	\$647,717,762	\$597,791,551	\$604,776,226	\$600,424,883	\$577,514,107
Discretionary	150,744,520	128,159,381	125,345,696	116,321,630	106,635,535
Additional Discretionary	0	0	0	0	0
Critical Needs	0	0	0	0	0
Additional Voted	201,530,106	171,336,071	167,574,460	155,510,200	142,560,876
Capital Outlay	302,295,160	257,004,106	251,361,690	233,265,300	213,841,313
	1,302,287,547	1,154,291,110	1,149,058,072	1,105,522,014	1,040,551,831
	\$654,569,785	\$556,499,558	\$544,281,846	\$505,097,131	\$463,037,724
CURRENT YEAR ROLLED-BACK RATE					
Required Local Effort	2.9135	3.0252	3.5929	3.6787	3.8013
Discretionary	0.6781	0.6486	0.7447	0.7127	0.7019
Additional Discretionary	0.0000	0.0000	0.0000	0.0000	0.0000
Critical Needs	0.0000	0.0000	0.0000	0.0000	0.0000
Additional Voted	0.9065	0.8671	0.9955	0.9528	0.9384
Capital Outlay	1.3597	1.3006	1.4933	1.4292	1.4075
	5.8577	5.8415	6.8265	6.7733	6.8491
	2.9443	2.8163	3.2335	3.0946	3.0478

Description	<u>FY24</u>	<u>FY23</u>	<u>FY22</u>	<u>FY21</u>	<u>FY20</u>
CURRENT YEAR PROPOSED MILLAGE					
Required Local Effort	3.173	3.214	3.489	3.609	3.861
Discretionary	0.748	0.748	0.748	0.748	0.748
Additional Discretionary	0.000	0.000	0.000	0.000	0.000
Critical Needs	0.000	0.000	0.000	0.000	0.000
Additional Voted	1.000	1.000	1.000	1.000	1.000
Capital Outlay	1.500	1.500	1.500	1.500	1.500
	<u>6.421</u>	<u>6.462</u>	<u>6.737</u>	<u>6.857</u>	<u>7.109</u>
	3.248	3.248	3.248	3.248	3.248
CURRENT YEAR PROPOSED RATE CHANGE AS A % OF ROLLED-BACK RATE					
Required Local Effort	8.91%	6.24%	-2.89%	-1.89%	1.57%
Discretionary	10.32%	15.33%	0.45%	4.96%	6.57%
Additional Discretionary	0.00%	0.00%	0.00%	0.00%	0.00%
Critical Needs	0.00%	0.00%	0.00%	0.00%	0.00%
Additional Voted	10.32%	15.33%	0.45%	4.96%	6.57%
Capital Outlay	10.32%	15.33%	0.45%	4.96%	6.57%
	<u>9.62%</u>	<u>10.62%</u>	<u>-1.31%</u>	<u>1.24%</u>	<u>3.79%</u>

1. The calculation of the rolled-back rate does not include Debt Service Millage

Description	<u>FY24</u>	<u>FY23</u>	<u>FY22</u>	<u>FY21</u>	<u>FY20</u>
CURRENT YEAR PROPOSED AD VALOREM PROCEEDS					
Required Local Effort	\$720,263,756	\$650,994,710	\$600,298,127	\$605,272,159	\$602,521,219
Discretionary	169,794,292	151,507,170	128,696,761	125,448,483	116,727,757
Additional Discretionary	0	0	0	0	0
Critical Needs	0	0	0	0	0
Additional Voted	226,997,717	202,549,692	172,054,493	167,711,876	156,053,152
Capital Outlay	340,496,576	303,824,538	258,081,741	251,567,813	234,079,728
Total	<u>\$1,457,552,341</u>	<u>\$1,308,876,110</u>	<u>\$1,159,131,121</u>	<u>\$1,150,000,331</u>	<u>\$1,109,381,856</u>
	\$737,288,585	\$657,881,400	\$558,832,994	\$544,728,172	\$506,860,637



ORANGE COUNTY PUBLIC SCHOOLS
 445 West Amelia Street, Orlando, FL 32801
 407-317-3200
 OCPS Means Success!

Agenda Item Details

Meeting Sep 12, 2023 - School Board Meeting and Budget Public Hearing- 5:01 p.m.

Category 3. Public Hearings- (YELLOW CARD)

Subject 3.02 Request Approval of Adoption of the 2023-24 Final Budget

Access Public

Type Action

Recommended Action Approval of Adoption of the 2023-24 Final Budget

Goals

- 6. Engaged and Invested Community
- 5. Efficient Operations
- 4. Positive Climate and Safe Environment
- 3. Dedicated and High-Quality Team
- 2. Support of Student Resiliency
- 1. High Expectations for Student Learning

Public Content

BACKGROUND:

Each School Board is required, after conducting a public hearing and after adopting a total millage rate, to adopt a Final Budget. This action must take place no earlier than 65 days and no later than 80 days following certification of taxable value by the Property Appraiser or July 1, whichever occurs later.

FISCAL IMPACT STATEMENT:

Authorizes expenditures for the 2023-24 fiscal year as presented. The Final Budget is posted on the website of Orange County Public Schools.

RECOMMENDED RESOLUTION:

This resolution is to be read as follows:

1.	Approve the 2023-24 Budget for the General Fund	\$2,723,984,930
2.	Approve the 2023-24 Budget for the Special Revenue Fund	\$325,285,696
3.	Approve the 2023-24 Budget for the Debt Service Fund	\$242,796,524
4.	Approve the 2023-24 Budget for the Capital Projects Fund	\$3,097,205,514
5.	Approve the 2023-24 Budget for the Internal Service Fund	\$359,479,829

SUBMITTED AND PREPARED BY:

Doreen Concolino, Chief Financial Officer
 Judith Padres, Senior Director, Office of Management & Budget

Administrative Content

OCPS EEO Non-Discrimination Statement

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BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL BOARD OF ORANGE COUNTY
ARE 20.4% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES
FISCAL YEAR 2023-2024

PROPOSED MILLAGE LEVIES:

OPERATING:		CAPITAL OUTLAY:	
Required Local Effort	3.173	Local Capital Improvement	1.500
Discretionary	0.748	DEBT SERVICE	0.000
Additional Voted Millage not to Exceed 4 Years	1.000	TOTAL MILLAGE	6.421

	GENERAL FUND	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	INTERNAL SERVICE	TOTAL ALL FUNDS
ESTIMATED REVENUES						
Federal Sources	6,039,900	146,653,779	1,687,699	0	0	154,381,378
State Sources	1,069,071,887	1,327,476	0	18,375,872	0	1,088,775,235
Local Sources	1,107,728,422	28,815,477	0	770,468,633	235,534,503	2,142,547,035
TOTAL SOURCES	\$2,182,840,209	\$176,796,732	\$1,687,699	\$788,844,505	\$235,534,503	\$3,385,703,648
Transfers In	25,124,558	0	85,547,734	64,448,677	0	175,120,969
Nonrevenue Sources	1,921,885	0	0	0	0	1,921,885
Fund Balances/Reserves - July 1, 2023	497,507,635	114,530,934	149,823,038	1,551,707,638	132,994,536	2,446,563,781
TOTAL REVENUES, TRANSFERS & BALANCES	\$2,707,394,287	\$291,327,666	\$237,058,471	\$2,405,000,820	\$368,529,039	\$6,009,310,283
EXPENDITURES						
Instruction	1,507,078,787					1,507,078,787
Student Support Services	83,841,038					83,841,038
Instructional Media Services	21,919,165					21,919,165
Instruction and Curriculum Development Services	83,416,850					83,416,850
Instructional Staff Training	20,585,735					20,585,735
Instruction-Related Technology	19,628,407					19,628,407
School Board	5,986,934					5,986,934
General Administration	10,329,503					10,329,503
School Administration	136,525,007					136,525,007
Facilities Acquisition and Construction	7,460,271			1,346,175,516		1,353,635,787
Fiscal Services	8,494,289					8,494,289
Food Services	0	154,372,782				154,372,782
Central Services	30,991,762				277,763,380	308,755,142
Student Transportation Services	83,126,969					83,126,969
Operation of Plant	187,827,724					187,827,724
Maintenance of Plant	47,963,983					47,963,983
Administrative Technology Services	32,130,280					32,130,280
Community Services	290,000	22,698,870				22,988,870
Debt Service	0		91,596,709			91,596,709
TOTAL EXPENDITURES	\$2,287,596,704	\$177,071,652	\$91,596,709	\$1,346,175,516	\$277,763,380	\$4,180,203,961
Transfers Out	0			175,120,969		175,120,969
Fund Balances/Reserves - June 30, 2024	419,797,583	114,256,014	145,461,762	883,704,335	90,765,659	1,653,985,353
TOTAL APPROPRIATED EXPENDITURES, TRANSFERS, RESERVES & BALANCES	\$2,707,394,287	\$291,327,666	\$237,058,471	\$2,405,000,820	\$368,529,039	\$6,009,310,283

The tentative, adopted, and/or final budgets are on file in the office of the above mentioned taxing authority as a public record.

NOTICE OF PROPOSED TAX INCREASE

The Orange County School Board will soon consider a measure to increase its property tax levy.

Last year's property tax levy

A. Initially proposed tax levy	\$ <u>1,308,876,110</u>
B. Less tax reductions due to Value Adjustment Board and other assessment changes	\$ <u>6,588,563</u>
C. Actual property tax levy.....	\$ <u>1,302,287,547</u>

This year's proposed tax levy..... \$ 1,457,552,341

A portion of the tax levy is required under state law in order for the school board to receive \$797,882,884 in state education grants.

The required portion has increased by 8.91 percent, and represents approximately five tenths of the total proposed taxes.

The remainder of the taxes is proposed solely at the discretion of the school board.

All concerned citizens are invited to a public hearing on the tax increase to be held on August 1, 2023 at 5:01 PM at the Ronald Blocker Educational Leadership Center, 445 West Amelia Street, Orlando, Florida. Public comment may also be made via email as specified on the district's website under School Board Meetings.

A DECISION on the proposed tax increase and the budget will be made at this hearing.

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The School Board of Orange County will soon consider a measure to continue to impose a 1.5 mill property tax for the capital outlay projects listed herein.

This tax is in addition to the School Board's proposed tax of 4.921 mills for operating expenses and is proposed solely at the discretion of the School Board.

The capital outlay tax will generate approximately \$326,876,713 to be used for the following projects:

CONSTRUCTION AND REMODELING

District-wide: heating, ventilation and air conditioning, electrical upgrades, painting, window replacement, roof replacements, carpentry upgrades, parking and site improvements, flooring replacements, security upgrades, structural modification, plumbing upgrades, fire alarm and intercom expansions and/or improvements, portable replacements, playground replacement equipment, technology retrofits, network technology, portable moves and hookups, ancillary spaces, safety correction, site acquisitions and project management

Construction of two (2) new elementary schools

Construction of two (2) new ancillary facilities

MAINTENANCE, RENOVATION AND REPAIR

Transfer to the General Fund for maintenance and equipment

Modular renovation and shelter retrofits

MOTOR VEHICLE PURCHASES

Purchase of 125 school buses

Purchase of motor vehicles for security, maintenance and operation of plant

NEW AND REPLACEMENT EQUIPMENT, COMPUTER AND DEVICE HARDWARE AND OPERATING SYSTEM SOFTWARE NECESSARY FOR GAINING ACCESS TO OR ENHANCING THE USE OF ELECTRONIC AND DIGITAL INSTRUCTIONAL CONTENT AND RESOURCES, AND ENTERPRISE RESOURCE SOFTWARE

District-wide furniture, equipment and technology

PAYMENTS FOR EDUCATIONAL FACILITIES AND SITES DUE UNDER A LEASE- PURCHASE AGREEMENT

Annual master lease payments for various facilities and renovations

Annual lease payments for purchase of buses, vehicles, equipment and portable buildings

PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES

District-wide educational facilities

PAYMENTS OF COSTS OF COMPLIANCE WITH ENVIRONMENTAL STATUTES, RULES AND REGULATIONS

Removal of hazardous waste

PAYMENTS OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES

District-wide educational facilities

CHARTER SCHOOL CAPITAL OUTLAY PROJECTS PURSUANT TO S. 1013.62(4), F.S.

PURCHASE OF REAL PROPERTY

CONSTRUCTION OF SCHOOL FACILITIES

PURCHASE OR LEASE OF PERMANENT OR RELOCATABLE SCHOOL FACILITIES

PURCHASE OF VEHICLES TO TRANSPORT STUDENTS

RENOVATION, REPAIR, AND MAINTENANCE OF SCHOOL FACILITIES

PAYMENT OF THE COST OF PREMIUMS FOR PROPERTY AND CASUALTY INSURANCE NECESSARY TO INSURE SCHOOL FACILITIES

PURCHASE OR LEASE OF DRIVER'S EDUCATION VEHICLES, MAINTENANCE VEHICLES, SECURITY VEHICLES, OR VEHICLES USED IN STORING OR DISTRIBUTING MATERIALS AND EQUIPMENT

COMPUTER AND DEVICE HARDWARE AND OPERATING SYSTEM SOFTWARE NECESSARY FOR GAINING ACCESS TO OR ENHANCING THE USE OF ELECTRONIC AND DIGITAL INSTRUCTIONAL CONTENT AND RESOURCES, AND ENTERPRISE RESOURCE SOFTWARE

PAYMENT OF COSTS OF OPENING DAY COLLECTION FOR LIBRARY MEDIA CENTER

All concerned citizens are invited to a public hearing to be held on

August 1, 2023 at 5:01 P.M.

at the

Ronald Blocker Educational Leadership Center, 445 West Amelia Street, Orlando, Florida.

A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.

Operating Budget Summary
Adopted Operating Budget
FY23-24

Description	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
Revenues					
Federal	11,734,715	7,700,021	7,388,521	7,813,368	6,039,900
State	918,028,338	887,805,499	1,016,963,119	940,614,996	1,040,186,860
Local	909,405,937	897,181,927	988,963,736	1,045,154,231	1,107,906,447
Total Revenue	1,839,168,990	1,792,687,447	2,013,315,375	1,993,582,595	2,154,133,207
Other Sources Of Funds					
Transfers In	38,889,571	34,620,746	25,523,345	34,986,631	25,181,548
Non-Revenue Receipts	882,446	1,871,452	775,000	3,466,289	1,921,885
Total Other Sources Of Funds	39,772,017	36,492,198	26,298,345	38,452,921	27,103,433
Beginning Fund Balance					
Nonspendable	1,720,885	2,171,437	2,669,786	2,669,786	2,468,612
Restricted	19,946,030	21,974,575	38,698,296	38,698,296	41,991,871
Assigned	202,422,912	279,867,560	250,984,562	250,984,562	387,983,008
Unassigned	106,441,113	146,746,528	132,604,286	132,604,286	110,304,799
Total Beginning Fund Balance	330,530,940	450,760,100	424,956,930	424,956,930	542,748,290
TOTAL					
	2,209,471,947	2,279,939,745	2,464,570,651	2,456,992,446	2,723,984,930
Appropriations					
Schools, Centers and System-wide					
Elementary Schools	578,336,838	601,836,989	627,095,090	631,953,860	693,754,825
Middle Schools	235,150,198	241,963,502	257,589,208	249,145,754	281,879,430
High Schools	300,497,411	322,538,389	312,244,653	324,145,798	347,692,207
Special Centers	54,352,849	62,397,360	73,726,787	62,854,063	77,202,843
Charter Schools	136,873,336	134,324,521	148,695,286	152,958,422	163,671,161
Family Empowerment Scholarships	-	-	112,168,222	-	107,788,168
Career and Technical Education	31,748,782	27,387,234	30,159,462	32,054,418	30,967,379
Systemwide Instructional Services	90,433,346	88,661,096	117,549,619	84,396,332	123,522,090
Categorical Appropriations	24,892,707	28,286,604	101,355,079	49,602,323	76,280,820
Sub-Total	1,452,285,467	1,507,395,695	1,780,583,407	1,587,110,970	1,902,758,922
Central & Regional Units, District-wide & Capital Projects					
Central & Regional Units	227,431,926	247,597,715	226,837,176	223,044,455	248,367,512
District-wide Costs	26,327,425	31,984,185	28,707,242	30,740,048	36,607,014
Salary Lapse Factor	-	-	(27,687,274)	-	(34,738,805)
Non-Recurring Appropriations	22,613,086	6,637,393	28,710,824	22,810,411	82,221,029
General Fund Capital Projects	30,053,942	26,192,801	27,703,439	25,350,903	27,671,311
Sub-Total	306,426,380	312,412,094	284,271,407	301,945,818	360,128,062
Total Expenditures/Appropriations	1,758,711,847	1,819,807,789	2,064,854,813	1,889,056,788	2,262,886,984
Other Uses Of Funds					
Transfers Out	-	35,175,026	-	25,187,368	-
Total Other Uses Of Funds	-	35,175,026	-	25,187,368	-
Ending Fund Balance					
Nonspendable	2,171,437	2,669,786	2,187,369	2,468,612	2,436,612
Restricted	21,974,575	38,698,296	37,592,167	41,991,871	42,521,980
Assigned	279,867,560	250,984,562	221,943,764	387,983,008	310,878,770
Assigned-Next Year Budget	-	-	-	-	-
Unassigned/Contingency	55,175,070	53,780,623	60,399,461	59,807,478	64,623,996
Unassigned	91,571,458	78,823,663	77,593,076	50,497,321	40,636,588
Total Ending Fund Balance	450,760,100	424,956,930	399,715,838	542,748,290	461,097,946
TOTAL					
	2,209,471,947	2,279,939,745	2,464,570,651	2,456,992,446	2,723,984,930

Revenue Summary
Adopted Operating Budget
FY23-24

Revenues Other Sources Of Funds & Beginning Balances	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
<i>Revenues</i>					
<u>Federal</u>					
Federal Impact Aid	-	-	-	-	-
ROTC	1,440,525	1,429,179	1,340,396	1,536,060	1,468,588
Federal Stimulus	-	-	-	-	-
Miscellaneous (Fund 100)	544,906	760,310	-	-	-
Medicaid (Fund 100)	9,036,176	4,271,443	5,510,532	4,835,853	3,738,201
Medicaid (Fund 105)	713,108	1,239,089	537,593	1,441,454	833,111
Miscellaneous (Fund 110)	-	-	-	-	-
Total Federal	11,734,715	7,700,021	7,388,521	7,813,368	6,039,900
<u>State</u>					
State FEFP	474,517,444	463,511,985	563,437,979	458,467,833	680,422,099
Workforce Development	32,104,536	32,233,536	32,691,590	32,991,224	33,672,338
Categoricals	375,788,120	354,959,047	386,559,766	386,512,581	290,527,721
Lottery	-	-	-	-	-
Transportation	30,535,040	29,998,479	33,757,401	33,624,162	34,960,759
Miscellaneous	5,083,198	7,102,451	516,383	29,019,196	603,943
Total State	918,028,338	887,805,499	1,016,963,119	940,614,996	1,040,186,860
<u>Local</u>					
Property Taxes	865,264,939	852,377,251	961,009,509	984,060,997	1,072,373,535
Property Tax Adjustment	-	-	-	-	-
Interest	(2,228,607)	2,125,961	5,775,000	26,693,290	17,325,000
Federal Indirect Cost	14,646,473	18,193,385	8,519,600	14,486,961	6,272,921
Miscellaneous	31,723,132	24,485,330	13,659,627	19,912,984	11,934,991
Unrealized Gains/(Losses)	-	-	-	-	-
Total Local	909,405,937	897,181,927	988,963,736	1,045,154,231	1,107,906,447
Total Revenue	1,839,168,990	1,792,687,447	2,013,315,376	1,993,582,595	2,154,133,207
<i>Other Sources Of Funds</i>					
<u>Transfers</u>					
From Capital Projects	38,889,571	34,620,746	25,523,346	34,986,631	25,181,548
From Trust & Agency Funds	-	-	-	-	-
From Enterprise Funds	-	-	-	-	-
Total Transfers	38,889,571	34,620,746	25,523,346	34,986,631	25,181,548
<u>Non-Revenue Receipts</u>					
Sale of Fixed Assets	840,556	1,844,384	775,000	3,409,119	1,921,885
Insurance Loss Recoveries	37,993	23,231	-	56,028	-
Other Loss Recoveries	3,897	3,837	-	1,142	-
Premium From TANs Sale	-	-	-	-	-
Total Non-Revenue Receipts	882,446	1,871,452	775,000	3,466,289	1,921,885
Total Other Sources Of Funds	39,772,017	36,492,198	26,298,346	38,452,921	27,103,433
<u>Beginning Fund Balances</u>					
Nonspendable	1,720,885	2,171,437	2,669,786	2,669,786	2,468,612
Restricted	19,946,030	21,974,575	38,698,296	38,698,296	41,991,871
Assigned	202,422,912	279,867,560	250,984,562	250,984,562	387,983,008
Reserve for Contingency	-	-	-	-	-
Unassigned	106,441,113	146,746,528	132,604,286	132,604,286	110,304,799
Total Beginning Fund Balances	330,530,940	450,760,100	424,956,930	424,956,930	542,748,290
TOTAL REVENUE & BALANCES	2,209,471,947	2,279,939,745	2,464,570,652	2,456,992,446	2,723,984,930

Federal Revenue
Adopted Operating Budget
FY23-24

Revenue	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
<u>Federal</u>					
Federal Impact Aid	0	0	0	0	0
ROTC	1,440,525	1,429,179	1,340,396	1,536,060	1,468,588
Miscellaneous (Fund 100)	0	230,030	0	0	0
Medicaid (Fund 100)	9,749,284	5,510,532	5,510,532	4,835,853	3,738,201
Medicaid (Fund 105)	544,906	530,279	537,593	1,441,454	833,111
Miscellaneous (Fund 110)	0	0	0	0	0
Total Federal	\$11,734,715	\$7,700,021	\$7,388,521	\$7,813,368	\$6,039,900

FEFP Revenue
Adopted Operating Budget
FY23-24

Revenue	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
Weighted FTE Funded	226,068.64	237,185.11	241,797.39	241,653.75	249,727.05
Base Student Allocation	4,319.49	4,372.91	4,587.40	4,587.40	5,139.73
District Cost Differential	1.0076	1.0074	1.0091	1.0091	1.0094
Total Base FEFP	983,922,639	1,044,864,339	1,119,315,261	1,118,650,331	1,295,594,789
ESE Weights Guarantee	54,177,344	56,558,736	58,278,011	59,004,870	62,616,031
EO Funding Adjustment	54,564,446	0	0	0	0
Compression Adjustment .748 Mills	208,886	5,207,099	8,951,176	8,573,678	12,308,581
Funding Compression Allocation	2,284,209	207,438	1,964,229	1,985,501	-
Scholarship Discretionary	0	0	0	0	-
Proration/Holdback	(4,324,960)	0	(2,449,149)	3,568,199	(1,694,945)
Scholarships	(37,554,043)	(87,959,221)	0	(105,713,443)	0
Prior Year Adjustment	368,155	20,424,279	0	(4,979,753)	0
Gross FEFP	1,053,646,676	1,039,302,670	1,186,059,528	1,081,089,383	1,368,824,456
TAXES					
Tax Roll	167,711,875,661	172,054,493,169	202,549,692,019	202,549,692,019	226,997,717,030
Required Local Effort Millage	3.597	3.486	3.202	3.202	3.159
Adjustment for Early Payment	0.00096	0.00096	0.00096	0.00096	0.00096
RLE Taxes	579,129,232	575,790,685	622,621,549	622,621,549	688,402,357
RLE Fees					
TOTAL REDUCTIONS	579,129,232	575,790,685	622,621,549	622,621,549	688,402,357
NET FEFP REVENUE	\$474,517,444	\$463,511,985	\$563,437,979	\$458,467,833	\$680,422,099

WDFP Revenue
Adopted Operating Budget
FY23-24

Revenue	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
Workforce Development Performance Based Incentives	31,942,536 162,000	31,942,536 291,000	32,691,590 0	32,691,590 299,634	33,672,338 0
Total Base FEFP	32,104,536	32,233,536	32,691,590	32,991,224	33,672,338
Proration/Holdback Prior Year Adjustment					
Gross FEFP	32,104,536	32,233,536	32,691,590	32,991,224	33,672,338
Required Local Effort Fees					
TOTAL REDUCTIONS	0	0	0	0	0
NET WDFP REVENUE	\$32,104,536	\$32,233,536	\$32,691,590	\$32,991,224	\$33,672,338

State Categorical Revenue Summary
Adopted Operating Budget
FY23-24

Revenue	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
Instructional Materials	15,633,419	16,454,240	16,594,383	16,398,545	0
Library Materials	920,414	947,019	963,462	944,076	0
Science Lab Materials	251,580	258,852	263,346	258,048	0
Safe Schools	12,963,872	12,746,448	15,009,562	15,022,027	18,089,383
Mental Health Assistance	6,852,854	8,200,209	9,635,829	9,616,283	11,027,962
Educational Enrichment Allocation	0	0	0	0	53,205,425
Supplemental Academic Instruction	47,265,403	48,700,460	48,587,989	48,805,118	0
Supplemental Reading Instruction	9,055,697	9,126,489	12,133,171	12,130,681	0
Class Size Reduction	239,342,794	213,385,697	218,637,350	218,646,249	208,027,695
Teacher Salary Increase Allocation	37,376,034	40,595,138	59,536,425	59,536,425	0
Best and Brightest	(19,357)	0	0	0	0
Turnaround School Supplemental Services	1,722,840	198,435	1,079,515	1,019,955	0
DJJ Supplemental Funding	296,209	254,683	175,640	192,080	177,256
Digital Classrooms/Distance Learn	150,992	151,276	0	0	0
Teachers Classroom Supply Asst.	3,975,369	3,940,101	3,943,094	3,943,094	0
TOTAL CATEGORICALS	\$375,788,120	\$354,959,047	\$386,559,766	\$386,512,581	\$290,527,721

Lottery Revenue
Adopted Operating Budget
FY23-24

Revenue	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
Weighted FTE Funded	226,068.64	237,185.11	241,797.39	241,653.75	249,727.05
Lottery Base Student Allocation	0	0	0	0	0
Comparable Wage Factor	1.0076	1.0074	1.0091	1.0091	1.0094
Sub-Total	0	0	0	0	0
Less Proration	0	0	0	0	0
Prior Year Adjustment	0	0	0	0	0
Total Discretionary Lottery	\$0	\$0	\$0	\$0	\$0

Transportation Revenue
Adopted Operating Budget
FY23-24

Revenue	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
Regular Transported Students	69,077.27	58,623.63	59,166.15	60,813.97	59,046.17
ESE Transported Students	2,016.13	1,546.39	1,488.21	1,544.32	1,577.31
ESE Student Weight	1.80	1.80	1.80	1.80	1.80
Florida Price Level Index	1.0103	1.0103	1.0103	1.0103	1.0103
Average Bus Occupancy Index	0.9885	0.9885	0.9885	0.9885	0.9885
Rurality Index	0.9067	0.9067	0.9067	0.9067	0.9067
Regular Transported Students Value	442.10	522.67	600.28	590.38	602.95
Regular Students Allocation	27,653,130	27,745,170	31,385,002	31,096,994	32,237,771
ESE Transported Students Value	877.00	894.00	1,004.00	1,004.00	1,044.00
ESE Students Allocation	2,881,910	2,253,309	2,372,399	2,527,168	2,683,988
Scholarship Allocation	0	0	0	0	39,000
Prior Year Adjustment	0	0	0	0	0
Transportation Revenue	\$30,535,040	\$29,998,479	\$33,757,401	\$33,624,162	\$34,960,759

Miscellaneous State Revenues
Adopted Operating Budget
FY23-24

Revenue	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
CO & DS Withheld for Admin. Exp.	114,992	119,940	118,798	123,633	119,209
State License Tax	414,874	396,209	397,585	460,956	484,734
Voluntary Pre-K Program	2,715,000	5,329,425	0	6,667,813	0
School Recognition Funds	0	0	0	15,041,843	0
Reading Programs	0	0	0	0	0
Adults with Disabilities	0	0	0	0	0
Best & Brightest Teachers	0	0	0	0	0
Other Miscellaneous Sources	1,838,333	1,256,876	0	6,724,951	0
TOTAL MISC. STATE REVENUE	\$5,083,198	\$7,102,451	\$516,383	\$29,019,196	\$603,943

Property Tax Revenue
Adopted Operating Budget
FY23-24

Revenue	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
<u>TAXES</u>					
Tax Roll	167,711,875,661	172,054,493,169	202,549,692,019	202,549,692,019	226,997,717,030
Required Local Effort Millage	3.597	3.486	3.202	3.202	3.159
RLE Prior Period Adj.	0.012	0.003	0.012	0.012	0.014
Adjustment for Early Payment	0.00096	0.00096	0.00096	0.00096	0.00096
Total Required Local Effort *	581,061,273	576,286,202	624,954,922	624,954,922	691,453,206
Discretionary Millage	0.748	0.748	0.748	0.748	0.748
Additional Discretionary Millage	0.000	0.000	0.000	0.000	0.000
Critical Needs	0.000	0.000	0.000	0.000	0.000
Additional Voted Millage	1.000	1.000	1.000	1.000	1.000
Discretionary Millage \$ *	120,430,544	123,548,890	145,446,883	145,446,883	163,002,521
Additional Discretionary Millage \$	0	0	0	0	0
Critical Needs \$	0	0	0	0	0
Additional Voted Millage \$ *	161,003,401	165,172,313	194,447,704	194,447,704	217,917,808
Total Discretionary	281,433,945	288,721,203	339,894,587	339,894,587	380,920,329
TOTAL MILLAGE	862,495,218	865,007,405	964,849,509	964,849,509	1,072,373,535
Collection in Excess	2,769,721	(12,630,154)	(3,840,000)	19,211,488	0
TOTAL TAX REVENUE	\$865,264,939	\$852,377,251	\$961,009,509	\$984,060,997	\$1,072,373,535

Interest Revenue
Adopted Operating Budget
FY23-24

Revenue	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
Est. Avg. Daily Investment Bal. (a)	292,331,156	321,434,639	275,000,000	461,858,118	385,000,000
Effective Overall Interest Rate	0.77%	0.68%	2.10%	5.30%	4.50%
Interest Earnings from Daily Balance	2,246,711	2,193,381	5,775,000	24,478,480	17,325,000
TANS Invested Amount (b)	0	0	0	0	0
TANS Effective Interest Rate (b)	0.75%	0.75%	0.75%	0.75%	0.75%
TANS Investment Earnings (b)	0	0	0	0	0
Net Increase/(Decrease) Fair Value	(4,475,318)	(67,420)	0	2,214,810	0
Total Interest Revenue	(\$2,228,607)	\$2,125,961	\$5,775,000	\$26,693,290	\$17,325,000

Indirect Cost
Adopted Operating Budget
FY23-24

Revenue	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
Federal					
Federal Grant Expenditures	215,181,357	303,103,994	176,000,000	329,988,366	193,000,000
Indirect Cost Rate	0.0526	0.0500	0.0361	0.0361	0.0242
Federal Indirect Cost	\$11,318,539	\$15,155,200	\$6,353,600	\$11,912,580	\$4,670,600

Revenue	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
Federal					
Food Service Expenditures	66,558,665	60,763,697	60,000,000	71,312,488	66,211,617
Indirect Cost Rate	0.0500	0.0500	0.0361	0.0361	0.0242
Federal Indirect Cost	\$3,327,933	\$3,038,185	\$2,166,000	\$2,574,381	\$1,602,321

Miscellaneous Local Revenues
Adopted Operating Budget
FY23-24

Revenue	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
Tuition	0	795,413	0	771,115	507,333
Rent Operations	0	1,684,638	0	2,554,191	0
Post Secondary Course Fees-RLE	2,419,675	2,620,940	3,103,659	2,009,496	2,247,131
Post Secondary Course Fees-CO	119,297	130,620	0	99,736	0
Other Student Fees	564,989	610,138	0	480,527	0
Lifelong Learning Fees	0	2,765	0	0	0
Financial Aid Fees	238,589	261,235	0	199,470	0
Rent Schools	681,750	0	0	0	0
Gifts, Grants, Bequests	190,053	289,552	50,000	385,202	50,000
Bus Fees	162,435	421,360	400,733	776,475	453,423
Sale of Junk	208,541	189,122	190,000	207,578	190,000
Prior Year Refunds	14,948,662	6,029,851	1,225,000	407,619	1,225,000
Lost/ Damaged Textbooks	20,749	13,803	0	14,389	0
E-Rate Rebate	5,251,317	1,319,506	5,440,235	2,765,489	3,112,104
School Age Childcare	534,167	975,123	0	1,539,137	0
Other Miscellaneous Sources	6,382,908	9,141,265	3,250,000	7,702,562	4,150,000
TOTAL MISC. LOCAL REVENUE	\$31,723,132	\$24,485,330	\$13,659,627	\$19,912,984	\$11,934,991

Other Sources Of Funds
Adopted Operating Budget
FY23-24

Other Sources Of Funds	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
<i>Transfers</i>					
Charter School Capital	8,529,470	8,711,455	0	9,885,091	0
Portable Leasing & Repairs	12,693,421	10,100,000	9,469,263	9,047,458	8,925,853
Chief Facilities Office	699,123	440,308	704,583	704,583	1,050,729
Facilities Services Construction	1,807,212	2,365,258	2,216,363	2,216,363	1,929,243
Facilities Services Real Estate Management	488,206	514,606	529,077	529,077	555,504
Facilities Programs, Building Code Compliance Office	1,100,005	1,083,630	1,100,279	1,100,279	1,126,341
Facilities Construction Planning	120,659	0	0	0	0
Facilities Planning	264,126	278,260	351,569	351,569	354,313
Facilities Capital Renewal and Portables	1,306,193	0	0	0	0
Procurement Services and Facilities Construction Contracting	851,371	956,256	978,529	978,529	1,053,411
Business Opportunity Office	162,280	170,973	173,683	173,683	186,154
Local Maintenance	10,867,506	10,000,000	10,000,000	10,000,000	10,000,000
Total Capital Transfers	38,889,571	34,620,746	25,523,346	34,986,631	25,181,548
From Trust & Agency Funds					
From Special Revenue Funds					
Total Other Transfers	0	0	0	0	0
Sale of Capital Assets	840,556	1,844,384	775,000	3,409,119	1,921,885
Insurance Loss Recoveries	37,993	23,231	0	56,028	0
Other Loss Recoveries	3,897	3,837	0	1,142	0
Premium from TANs Sale					
Total Sale Of Assets, Loss Recoveries	\$882,446	\$1,871,452	\$775,000	\$3,466,289	\$1,921,885
Total Other Sources	\$39,772,017	\$36,492,198	\$26,298,346	\$38,452,921	\$27,103,433

Additional Voted Millage
Adopted Operating Budget
FY23-24

Description	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
Revenue*	161,473,089	162,877,137	194,447,704	193,280,248	217,917,808
Total Available	161,473,089	162,877,137	194,447,704	193,280,248	217,917,808
CURRENT POSITIONS					
Highly Qualified Teachers	1,165.00	1,119.00	0.00	1,353.00	0.00
Arts, Dance, Drama, Music Teachers	736.00	755.00	0.00	774.00	0.00
Athletic Coaches and Trainers	46.00	47.00	0.00	48.00	0.00
Total Positions	1,947.00	1,921.00	0.00	2,175.00	0.00
APPROPRIATIONS					
Salaries and Benefits	143,861,677	143,280,929	0	169,096,473	171,504,676
Arts and Athletics Supplements	4,993,184	5,424,529	0	5,545,904	6,318,885
Staff Compensation**	0	0	0	0	19,662,841
Total Salary and Benefit Costs	148,854,861	148,705,458	177,268,144	174,642,377	197,486,401
Recurring Expenses					
300 Purchased Services	0	0	0	0	0
400 Energy Services	0	0	0	0	0
500 Materials & Supplies	0	0	0	0	0
600 Capital Outlay	0	0	0	0	0
700 Other Expenses	17,136	1,499,329	2,000,000	2,976,844	2,976,844
Total Operating Expenses	17,136	1,499,329	2,000,000	2,976,844	2,976,844
Charter Schools	12,601,092	12,672,350	15,179,560	15,661,027	17,454,563
Total	161,473,089	162,877,137	194,447,704	193,280,248	217,917,808
TOTAL	0	0	0	0	0

*Reflects actual collections

**Included in the FY2023-24 District compensation proposal

**School Budget Cost Model
ALL ELEMENTARY SCHOOLS
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			83,727			85,257			1,530
October Enrollment less VPK			85,371			86,329			958
FTE			86,087			86,320			233
WFTE			100,813			100,875			62
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	80,757.04	4,471.00	248,844,370	80,877.13	4,478.00	249,233,972	120.09	7.00	389,602
PK-5 ESE Teachers (Cat 254)	2,253.17	443.50	24,684,070	2,214.11	433.00	24,099,667	(39.06)	(10.50)	(584,403)
PK-5 ESE Teachers (Cat 255)	119.32	40.50	2,254,126	106.84	34.00	1,892,353	(12.49)	(6.50)	(361,773)
K-5 Art, Music, PE Teachers		499.50	27,800,886		499.50	27,800,886	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	2,933.35	148.50	8,265,128	3,103.00	155.50	8,654,730	169.65	7.00	389,602
6-8 ESE Teachers (Cat 254)	21.92	5.00	278,287	17.31	3.50	194,801	(4.61)	(1.50)	(83,486)
6-8 ESE Teachers (Cat 255)	2.50	1.00	55,657	2.05	1.00	55,657	(0.45)	0.00	0
6-8 PASS		10.00	556,574		10.00	556,574		0.00	0
6-8 Elective Teachers		40.00	2,226,297		40.00	2,226,297	0.00	0.00	0
Teachers Total	86,087.30	5,659.00	314,965,396	86,320.43	5,654.50	314,714,938	233.14	(4.50)	(250,458)
Basic Paraprofessionals		318.50	6,806,982		316.50	6,764,238		(2.00)	(42,744)
ESE Paraprofessionals		490.00	10,472,280		471.50	10,076,898		(18.50)	(395,382)
ESOL Paraprofessionals		202.00	4,317,144		209.00	4,466,748		7.00	149,604
Supplements			2,579,232			2,578,619			(613)
Total Salaries			339,141,034			338,601,441			(539,593)
FICA			25,944,289			25,903,010			(41,279)
FRS			40,391,697			40,327,432			(64,266)
Life Insurance			237,613			237,232			(381)
Health Insurance			61,952,986			61,785,784			(167,202)
Other Fringe			8,966,006			10,020,201			1,054,194
Total Benefits			137,492,591			138,273,658			781,067
Copier			907,315			907,876			561
Substitutes			11,704,869			11,651,474			(53,395)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			35,559			0			(35,559)
Materials			4,210,840			4,277,812			66,972
Technology			0			0			0
Middle School Athletics Transportation			50,400			50,421			21
Total Instruction	6,669.50		493,542,609	6,651.50		493,762,682		(18.00)	220,073
Instructional Support									
Tech Support Rep		75.50	3,217,886		75.50	3,217,886		0.00	0
School Counselor		141.00	8,068,525		141.40	8,091,414		0.40	22,889
Nurse, LPN		0.00	0		141.00	3,344,802		141.00	3,344,802
Media Specialist		141.00	8,068,525		141.10	8,074,247		0.10	5,722
Media Clerk		1.00	20,793		5.00	103,965		4.00	83,172
ESOL Compliance Specialist		37.50	2,145,884		40.00	2,288,943		2.50	143,059
ESE Staffing Specialist		73.00	4,177,321		74.50	4,263,157		1.50	85,835
Total Salaries			25,698,934			29,384,414			3,685,480
FICA			1,965,968			2,247,908			281,939
FRS			3,060,743			3,499,684			438,941
Life Insurance			18,143			20,745			2,602
Health Insurance			4,356,541			5,745,247			1,388,706
Other Fringe			684,620			876,243			191,624
Total Benefits			10,086,015			12,389,826			2,303,811
Total Instructional Support	469.00		35,784,949	618.50		41,774,240		149.50	5,989,291
School Administration									
Principal		141.00	13,649,798		141.50	13,698,202		0.50	48,404
Assistant Principals		83.00	6,066,667		121.00	8,844,177		38.00	2,777,510
Dean		10.00	572,236		10.00	572,236		0.00	0
School Secretary		10.00	375,430		10.00	375,430		0.00	0
School Bookkeeper		10.00	364,120		10.00	364,120		0.00	0
School Secretary/Bookkeeper		131.00	4,974,594		131.50	4,993,581		0.50	18,987
Registrar		141.00	4,876,062		141.40	4,889,895		0.40	13,833
Attendance/Records Clks		29.00	958,740		30.00	991,800		1.00	33,060
School Clerks		200.00	6,451,800		198.00	6,387,282		(2.00)	(64,518)
Total Salaries			38,289,447			41,116,722			2,827,275
FICA			2,929,143			3,145,429			216,287
FRS			7,243,823			7,590,068			346,245
Life Insurance			27,032			29,028			1,996
Health Insurance			7,013,195			7,369,893			356,698
Other Fringe			1,020,031			1,226,101			206,070
Total Benefits			18,233,224			19,360,519			1,127,295
Materials			1,172,927			1,227,396			54,469
Total School Administration	755.00		57,695,598	793.40		61,704,637		38.40	4,009,039
Total 001 Fund	7,893.50		587,023,156	8,063.40		597,241,559		169.90	10,218,403

School Budget Cost Model
ALL ELEMENTARY SCHOOLS
Comparison of School Appropriations

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			83,727			85,257			1,530
October Enrollment less VPK			85,371			86,329			958
FTE			86,087			86,320			233
WFTE			100,813			100,875			62
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Special Allocations (182)									
Uniformed Security Guards		3.00	114,171		3.00	114,171		0.00	0
Safety Salaries		3.00	114,171		3.00	114,171		0.00	0
Intervention Assistant Principals		14.00	1,023,293		1.00	73,092		(13.00)	(950,201)
Admin Salaries		14.00	1,023,293		1.00	73,092		0.00	(950,201)
Classroom Teacher		18.50	1,029,662		17.00	946,176		(1.50)	(83,486)
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		1.00	26,781		1.00	26,781		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		19.50	1,056,443		18.00	972,957		(1.50)	(83,486)
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		9.00	515,012		9.00	515,012		0.00	0
Nurse, LPN		1.00	23,722		0.00	0		(1.00)	(23,722)
Social Worker / Resource Teachers		1.50	85,835		0.50	28,612		(1.00)	(57,224)
Student Support Salaries		11.50	624,570		9.50	543,624		(2.00)	(80,946)
Total Salaries			2,818,477			1,703,845			(1,114,633)
FICA			215,614			130,344			(85,269)
FRS			335,681			202,928			(132,753)
Life Insurance			1,990			1,203			(787)
Health Insurance			445,872			292,604			(153,269)
Other Fringe			75,084			50,809			(24,276)
Total Benefits			1,074,240			677,887			(396,353)
Total Add'l Special Allocations (182)		48.00	3,892,717		31.50	2,381,732		(16.50)	(1,510,986)
Custodial (572)									
Master Crew Leader		1.00	37,440		1.00	37,440		0.00	0
Crew Leader		141.00	5,032,572		141.00	5,032,572		0.00	0
Resident		142.00	4,753,024		142.00	4,753,024		0.00	0
Floor Custodian		259.00	8,200,458		310.00	9,815,220		51.00	1,614,762
Total Salaries			18,023,494			19,638,256			1,614,762
FICA			1,378,797			1,502,327			123,529
FRS			2,146,598			2,338,916			192,318
Life Insurance			12,725			13,865			1,140
Health Insurance			5,043,927			5,517,666			473,739
Other Fringe			480,146			585,613			105,467
Total Benefits			9,062,193			9,958,386			896,193
Materials			319,838			688,052			368,214
Temp Labor		0.00	0			493,970			493,970
Total Custodial (572)		543.00	27,405,525		594.00	30,778,665		51.00	2,879,170
Safe Coordinator (105)			0		10.00	794,523		10.00	794,523
SRO (105)			8,165,000			8,520,000			355,000
Media Materials (110)			386,602			387,654			1,052
State Instructional Materials (115)			645,727			647,471			1,744
Visual and Performing Arts (120)			0			48,552			48,552
Targeted Assistance/SAI (176)			2,000,000			2,000,000			0
Digital Devices Repair (334)			216,017			221,910			5,893
Supplemental Reading - SRI (393)			2,000,000			2,000,000			0
ESE Guarantee (445)			12,810,584			13,014,042			203,459
Utilities (536)			28,890,985			29,450,177			559,192
Total Other Categoricals			55,114,914		10.00	57,084,330		10.00	1,969,416
Net School Total		8,484.50	673,436,312		8,698.90	687,486,285		214.40	14,049,973

School Budget Cost Model
All Middle Schools
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			39,357			40,179			822
Oct Enrollment			40,064			40,617			553
FTE			39,872			40,130			259
WFTE			41,665			41,964			298
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	29,177.57	1,432.50	76,067,684	29,350.16	1,442.50	80,285,843	172.59	10.00	4,218,159
112 - ESE Teachers	7,062.23	353.00	18,744,777	7,179.47	359.50	20,008,846	117.24	6.50	1,264,070
130 - ESOL Teachers	3,242.02	198.00	10,514,067	3,189.32	195.00	10,853,199	(52.69)	(3.00)	339,132
Classroom Teachers	39,481.82	1,983.50	105,326,528	39,718.96	1,997.00	111,147,888	237.14	13.50	5,821,360
PASS Teacher		35.00	1,858,547		35.00	1,948,010	0.00	0.00	89,463
254 ESE Teachers	342.45	59.50	3,159,530	367.75	64.00	3,562,076	25.30	4.50	402,545
255 ESE Teachers	47.66	14.00	743,419	43.79	13.50	751,375	(3.87)	(0.50)	7,956
Teachers Total	39,871.93	2,092.00	111,088,024	40,130.50	2,109.50	117,409,349	258.57	17.50	6,321,324
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		73.50	1,253,569		77.50	1,656,318		4.00	402,749
ESOL Paraprofessionals		66.00	1,125,654		66.00	1,410,541		0.00	284,888
Program Assistant PASS		5.00	114,641		5.00	122,128		0.00	7,487
Supplements			2,256,787			2,262,497		0.00	5,711
AICE Bonus			0			0			0
Total Salary			115,838,675			122,860,833			7,022,158
Fica			8,861,659			9,398,854			537,195
FRS			13,796,386			14,632,725			836,339
Life Insurance			80,189			85,142			4,954
Health Insurance			20,774,849			20,974,562			199,714
Other Fringe			3,025,821			3,596,242			570,421
Total Benefits			46,538,904			48,687,526			2,148,622
Substitutes			4,073,510			4,110,515			37,005
Copier Costs Allocation			375,012			377,692			2,680
Athletics			205,437			205,475			38
Band			181,624			0			(181,624)
Chorus			127,255			0			(127,255)
Orchestra			65,566			0			(65,566)
Guitar			6,000			0			(6,000)
Visual Art			57,000			0			(57,000)
Theatre			37,500			0			(37,500)
Dance			6,000			0			(6,000)
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			1,332,081			1,341,616			9,535
Total Instruction		2,236.50	168,844,563		2,258.00	177,583,657		21.50	8,739,093
Instructional Support									
Media Specialist		39.00	2,182,740		40.10	2,294,666		1.10	111,925
Media Clerk		41.00	1,062,130		43.00	1,411,876		2.00	349,746
School Counselor		111.50	6,240,399		112.70	6,449,097		1.20	208,699
Guidance Clerk		49.00	1,216,988		51.00	1,645,191		2.00	428,203
Tech Support Rep		39.00	1,603,680		40.00	1,704,835		1.00	101,155
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		45.00	2,518,547		45.00	2,575,061		0.00	56,515
Nurse, LPN		0.00	0		24.00	569,339		24.00	569,339
Registered Nurse		15.00	839,516		16.00	915,577		1.00	76,062
Total Salaries			15,663,998			17,565,642			1,901,644
Fica			1,198,296			1,343,772			145,476
FRS			1,865,582			2,092,068			226,486
Life Insurance			11,059			12,401			1,343
Health Insurance			3,153,616			3,453,650			300,035
Other Fringe			417,289			523,807			106,519
Total Benefits			6,645,841			7,425,698			779,857
Total Instructional Support		339.50	22,309,839		371.80	24,991,340		32.30	2,681,501
School Administration									
Principal		39.00	3,715,444		40.50	4,008,327		1.50	292,883
Assistant Principals		80.00	5,689,174		81.45	6,063,008		1.45	373,834
Dean		40.00	2,238,708		40.00	2,288,943		0.00	50,235
School Secretary		40.00	1,357,782		40.50	1,520,474		0.50	162,691
School Clerks		63.50	1,577,116		65.50	2,112,941		2.00	535,824
Attendance Records Clerk		39.00	1,006,309		40.00	1,322,419		1.00	316,110
Bookkeeper		39.00	1,227,617		40.45	1,472,856		1.45	245,239
Registrar		40.00	1,137,379		40.40	1,397,110		0.40	259,730
Total Salaries			17,949,531			20,186,077			2,236,547
Fica			1,373,139			1,544,235			171,096
FRS			2,868,245			3,192,199			323,954
Life Insurance			12,672			14,251			1,579
Health Insurance			3,534,465			3,611,563			77,099
Other Fringe			478,175			601,949			123,773
Total Benefits			8,266,697			8,964,197			697,500
Administrative Materials			473,753			537,595			63,842
Total School Administration		380.50	26,689,980		388.80	29,687,870		8.30	2,997,889
Total Fund 001		2,956.50	217,844,383		3,018.60	232,262,866		62.10	14,418,483

School Budget Cost Model
All Middle Schools
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			39,357			40,179			822
Oct Enrollment			40,064			40,617			553
FTE			39,872			40,130			259
WFTE			41,665			41,964			298
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		1.00	71,115		1.00	74,438		0.00	3,324
Classroom Teachers		13.00	690,318		10.00	556,574		(3.00)	(133,743)
Uniformed Security Officer		1.95	52,594		1.95	56,567		0.00	3,973
Total Salaries			814,026			687,579			(126,447)
Fica			62,273			52,600			(9,673)
FRS			96,950			81,891			(15,060)
Life Insurance			575			485			(89)
Health Insurance			148,624			120,757			(27,867)
Other Fringe			21,686			20,504			(1,182)
Total Benefits			330,108			276,237			(53,871)
Total Special Allocations (182)		15.95	1,144,134		12.95	963,816		(3.00)	(180,318)
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		39.00	1,164,690		40.00	1,427,686		1.00	262,996
Resident Custodian		39.00	1,032,167		40.00	1,338,867		1.00	306,701
Floor Custodian		169.00	3,986,352		175.00	5,540,920		6.00	1,554,568
Total Salaries			6,183,208			8,307,474			2,124,265
Fica			473,015			635,522			162,506
FRS			736,420			989,420			253,000
Life Insurance			4,365			5,865			1,500
Health Insurance			2,294,383			2,368,695			74,312
Other Fringe			164,721			247,729			83,008
Total Benefits			3,672,905			4,247,231			574,326
Custodial Materials			133,078			311,359			178,281
Custodial Temp. Labor			0			212,058			212,058
Total Custodial (572)		247.00	9,989,191		255.00	13,078,121		8.00	3,088,931
SAFE Coordinator (105)			988,000		40.00	3,178,093			2,190,093
SRO (105)			3,507,500		61.00	3,660,000			152,500
Media Materials (110)			179,045			180,206			1,161
Instructional Materials / Textbooks (115)			299,059			301,000			1,941
Visual and Performing Arts (120)			0			584,576			584,576
Targeted Level 1 Readers/SAI (176)			2,000,000			2,000,000			0
Digital Device Repairs (334)			167,343			170,153			2,810
Supplemental Reading Instruction (393)			1,000,000			1,000,000			0
ESE Guarantee (445)			6,356,009			6,461,527			105,519
Utilities (536)			14,410,567			15,399,556			988,989
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	28,907,523		101.00	32,935,111			4,027,588
Net School Total		3,219.45	257,885,230		3,387.55	279,239,915		168.10	21,354,684

**School Budget Cost Model
ALL HIGH SCHOOLS
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
10th Day Enrollment			60,501			61,830			1,329
Oct Enrollment			61,025			61,988			963
FTE			54,485			56,434			1,949
WFTE			55,948			57,867			1,918
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
Classroom Teachers	49,728.67	2,245.50	119,239,081	51,613.41	2,329.50	129,653,983	1,884.74	84.00	10,414,902
PASS Teacher	22.00		1,168,230		22.00	1,224,463	0.00	0.00	56,234
Vocational teachers	4,466.34	184.00	9,770,648	4,537.59	186.50	10,380,111	71.26	2.50	609,462
254 ESE Teachers	246.68	40.50	2,150,605	251.10	40.00	2,226,297	4.42	(0.50)	75,693
255 ESE Teachers	43.38	13.50	716,868	32.28	11.00	612,232	(11.10)	(2.50)	(104,636)
Teachers Total	54,485.07	2,505.50	133,045,432	56,434.38	2,589.00	144,097,086	1,949.31	83.50	11,051,654
Athletic Trainer	22.00		1,168,230		22.00	1,224,463		0.00	56,234
ESE Paraprofessionals	54.00		920,970	51.00		1,089,972	(3.00)		169,002
ESOL Paraprofessionals	42.00		716,310	41.00		876,252	(1.00)		159,942
Program Assistant PASS	2.00		45,856	2.00		48,852	0.00		2,996
Program Asst, ESE, Job Coach	35.00		802,480	34.00		830,484	(1.00)		28,004
Supplements			7,123,422			7,410,800			287,379
AP/IB/AICE Bonus			1,432,017			1,516,523			84,506
Total Salary			145,254,717			157,094,433			11,839,716
FICA			11,111,986			12,017,724			905,738
FRS			17,129,284			18,529,329			1,400,046
Life Insurance			96,510			104,606			8,096
Health Insurance			24,713,385			25,442,571			729,187
Other Fringe			3,641,669			4,418,343			776,674
Total Benefits			56,692,832			60,512,573			3,819,741
Substitutes			4,788,288			4,953,381			165,094
Copier Costs Allocation			503,549			520,813			17,264
Athletics			521,352			702,913			181,561
Industry Certification			0			0			0
AICE/IB/Early Graduation			3,132,025			3,363,908			231,883
Band			168,909			0			(168,909)
Music, Chorus			115,645			0			(115,645)
Orchestra			54,925			0			(54,925)
Guitar			7,000			0			(7,000)
Visual Art			38,500			0			(38,500)
Theatre			84,000			0			(84,000)
Dance			6,000			0			(6,000)
Classroom Materials			1,742,806			1,802,566			59,760
Vocational Ed Equipment			393,993			400,281			6,288
Total Instruction	2,660.50	213,504,542	2,739.00	229,350,869	78.50	15,846,327			
Instructional Support									
Technology Support Rep	24.00		986,880	24.00		1,022,904	0.00		36,024
School Counselor	145.00		8,115,317	153.50		8,783,820	8.50		668,503
Guidance Clerk	61.50		1,527,414	65.00		2,096,835	3.50		569,421
School Health Assistant	0.00		0	0.00		0	0.00		0
LPN	0.00		0	12.00		284,664	12.00		284,664
Registered Nurse	10.00		559,677	10.00		572,236	0.00		12,559
Media Specialist	24.00		1,343,225	24.70		1,413,422	0.70		70,198
Media Clerk	55.00		1,424,830	56.00		1,838,704	1.00		413,874
Resource Teachers	0.00		0	0.00		0	0.00		0
Staffing Specialist	23.00		1,287,257	22.00		1,258,919	(1.00)		(28,338)
Total Salaries			15,244,599			17,271,504			2,026,904
FICA			1,166,212			1,321,270			155,058
FRS			1,815,632			2,057,036			241,404
Life Insurance			10,763			12,194			1,431
Health Insurance			3,181,483			3,410,921			229,438
Other Fringe			406,116			515,036			108,920
Total Benefits			6,580,205			7,316,457			736,252
Material (Graduation)			673,200			847,000			173,800
Total Instructional Support	342.50	22,498,004	367.20	25,434,960	24.70	2,936,956			
School Administration									
Principal	22.00		2,273,963	23.00		2,475,351	1.00		201,388
Assistant Principals	86.00		6,755,370	90.90		7,469,929	4.90		714,560
Dean	50.00		2,798,385	52.00		2,975,626	2.00		177,241
Athletic Director	22.00		1,231,289	22.00		1,258,919	0.00		27,629
School Secretary	24.00		814,680	25.00		938,575	1.00		123,895
Support Services Clerk III	0.00		0	0.00		0	0.00		0
School Clerks	109.00		2,707,124	107.00		3,451,713	(2.00)		744,589
Attendance Records Clerk	22.00		567,666	22.00		727,320	0.00		159,654
Bookkeeper	44.00		1,384,988	44.90		1,634,899	0.90		249,911
Registrar	24.00		682,416	24.40		843,801	0.40		161,385
Total Salaries			19,215,881			21,776,133			2,560,252
FICA			1,470,015			1,665,874			195,859
FRS			2,735,673			3,080,191			344,519
Life Insurance			13,566			15,374			1,808
Health Insurance			3,743,467			3,819,637			76,170
Other Fringe			511,911			649,364			137,453
Total Benefits			8,474,632			9,230,441			755,809
Administrative Materials			652,368			765,362			112,994
Total School Administration	403.00	28,342,881	411.20	31,771,935	8.20	3,429,054			

**School Budget Cost Model
ALL HIGH SCHOOLS
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
10th Day Enrollment			60,501			61,830			1,329
Oct Enrollment			61,025			61,988			963
FTE			54,485			56,434			1,949
WFTE			55,948			57,867			1,918
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Gate/Security Guards		46.00	794,006	46.00		1,055,468	0.00		261,462
Field Maintenance			264,000			264,000			0
Total Salaries			1,058,006			1,319,468			261,462
FICA			80,937			100,939			20,002
FRS			126,009			157,149			31,140
Life Insurance			561			745			185
Health Insurance			427,294			427,294			0
Other Fringes			21,152			31,474			10,322
Total Benefits			655,953			717,601			61,648
Material			0			0			0
Total Safety		46.00	1,713,959	46.00		2,037,069	0.00		323,110
Total Fund 001		3,452.00	266,059,386	3,563.40		288,594,834	111.40		22,535,448
Categoricals									
Safe Coordinator		22.00	1,231,289	22.00		1,258,919	0.00		27,629
FICA			94,194			96,307			2,114
FRS			146,647			149,937			3,291
Life Insurance			869			889			20
Health Insurance			204,358			204,358			0
Other Fringes			32,802			37,541			4,739
SRO			2,645,000			2,760,000			115,000
Total Safe Schools - 105			4,355,158			4,507,951			152,793
JROTC		45.00	2,389,561	46.00		2,560,242	1.00		170,681
Classroom Teacher Allocation		0.00	0	0.00		0	0.00		0
Sign Language Interpreter		4.00	101,016	4.00		107,124	0.00		6,108
Instructional Salaries - 182			2,490,577			2,667,366			176,789
Testing Coordinator/Resource		23.00	1,287,257	23.00		1,316,142	0.00		28,885
Instructional Support, Career Counsel		22.00	1,231,289	22.00		1,258,919	0.00		27,629
Registered Nurse		1.00	55,968	1.00		57,224	0.00		1,256
Instructional Support Salaries - 182			2,574,514			2,632,285			57,770
Assistant Principal		0.00	0	0.00		0	0.00		0
Administration Salaries - 182			0			0			0
Total Salaries - 182			5,065,091			5,299,650			234,560
FICA			387,479			405,423			17,944
FRS			603,252			631,188			27,936
Life Insurance			3,576			3,742			166
Health Insurance			882,455			891,744			9,289
Other Fringes			134,934			158,036			23,102
Total Benefits - 182			2,011,697			2,090,133			78,436
Total Special Allocations - 182			7,076,788			7,389,783			312,996
Total Categoricals Salaries/Benefits			11,431,946			11,897,734			465,788
Media Materials - 110			244,650			253,401			8,751
Instructional Materials - Textbooks - 115			408,649			423,268			14,619
Science Lab Materials - 116			211,947			219,530			7,583
Academically Disadvantage for IB - 117			307,060			306,677			(383)
Advanced Placement - 118			10,010,795			10,800,695			789,900
Visual and Performing Arts - 120			0			533,848			533,848
Targeted Level I Readers (SAI) - 176			2,000,000			2,000,000			0
Digital Device Repairs - 334			404,269			427,773			23,504
Supplemental Reading Instruction - 393			1,000,000			1,000,000			0
ESE Guarantee - 445			6,908,155			6,933,741			25,586
Utilities - 536			15,212,881			21,310,322			6,097,441
Total Categoricals		117.00	48,140,353	118.00		56,106,989	1.00		7,966,636
School Total		3,569.00	314,199,738	3,681.40		344,701,822	112.40		30,502,084

**Budget Cost Model
Special Center Summary
Comparison of School Appropriations**

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		2,779		2,781		2
FTE		5,755		3,621		(2,135)
WFTE		6,469		4,247		(2,222)
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Alternative Ed Teachers	49.00	2,727,214	49.00	2,727,214	0.00	0
Basic Teachers	356.00	19,814,045	345.00	19,201,813	(11.00)	(612,232)
ESE Teachers	104.00	5,788,373	104.00	5,788,373	0.00	0
ESOL Teachers	2.00	111,315	2.00	111,315	0.00	0
Vocational Teachers	1.50	83,486	1.50	83,486	0.00	0
Paraprofessional Basic	9.00	192,348	10.00	213,720	1.00	21,372
Paraprofessional ESE	33.29	711,382	33.29	711,382	0.00	0
Paraprofessional Bilingual	2.00	42,744	2.00	42,744	0.00	0
Perm Subs	11.63	278,986	11.63	278,986	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	27.61	710,749	27.72	713,376	0.10	2,626
Program Assistants ESE	69.48	1,788,407	69.48	1,788,407	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		366,191		382,632		16,442
Supplements		490,527		489,659		(868)
AP / IB / AICE Bonus		0		0		0
Salary Subtotal		33,105,767		32,533,107		(572,660)
FICA		2,532,591		2,488,783		(43,808)
FRS		3,942,897		3,874,693		(68,204)
Health Insurance		6,150,526		6,057,636		(92,890)
Life Insurance		22,768		22,353		(415)
Other Fringe		868,870		955,536		86,666
Benefits Subtotal		13,517,651		13,398,999		(118,652)
Substitutes		881,366		748,812		(132,554)
Copier Allocation		57,870		36,634		(21,236)
Contract Centers		6,735,757		6,741,721		5,964
Scholarships (McKay & FES)		0		0		0
Materials		200,295		126,795		(73,499)
Technology		146,316		115,965		(30,351)
Vocational Equipment (secondary)		509		6,995		6,486
Graduation		6,250		39,750		33,500
AP / IB / AICE / Early Grad		0		95,815		95,815
Total Instruction	665.51	54,651,781	655.62	53,844,594	(9.90)	(807,188)
Instructional Support						
Occupational/Physical Therapist	1.00	70,983	0.00	0	(1.00)	(70,983)
Tech Supp Rep	6.50	277,037	6.50	277,037	0.00	0
Tech Supp Rep Sr	4.00	218,760	1.00	54,690	(3.00)	(164,070)
Social Worker	2.50	143,059	2.50	143,059	0.00	0
Guidance Counselor	24.00	1,373,366	24.00	1,373,366	0.00	0
Mental Health Counselor	5.00	286,118	5.00	286,118	0.00	0
Registered Nurse	7.00	400,565	7.00	400,565	0.00	0
Nurse, LPN	1.00	23,722	7.00	166,054	6.00	142,332
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	2.00	114,447	3.00	171,671	1.00	57,224
Media Clerks	2.81	61,565	2.81	61,565	0.00	0
Staffing Specialist	21.00	1,201,695	21.00	1,201,695	0.00	0
Behavior Specialist	5.00	286,118	5.00	286,118	0.00	0
Resource Teachers	55.72	3,188,498	62.72	3,589,063	7.00	400,565
Salary Subtotal		7,645,932		8,011,000		365,068
FICA		584,914		612,841		27,928
FRS		910,630		954,110		43,480
Health Insurance		1,260,703		1,390,749		130,046
Life Insurance		5,398		5,656		258
Other Fringe		203,688		238,888		35,200
Benefits Subtotal		2,965,333		3,202,244		236,911
Total Instructional Support	137.53	10,611,265	147.53	11,213,244	10.00	601,979

**Budget Cost Model
Special Center Summary
Comparison of School Appropriations**

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		2,779		2,781		2
FTE		5,755		3,621		(2,135)
WFTE		6,469		4,247		(2,222)
	Positions	\$	Positions	\$	Positions	\$
School Administration						
Principal	8.00	821,158	8.00	821,158	0.00	0
Asst. Principal	19.00	1,620,908	19.00	1,620,908	0.00	0
Dean	3.00	171,671	3.00	171,671	0.00	0
Administrator / Sr. Administrator	2.00	147,917	2.00	147,917	0.00	0
Behavior Analyst	2.00	135,696	3.00	203,544	1.00	67,848
School Bookkeeper	3.00	109,236	3.00	109,236	0.00	0
School Secretary	1.00	37,543	2.00	75,086	1.00	37,543
School Secretary/Bookkeeper	8.00	303,792	7.00	265,818	(1.00)	(37,974)
Admin Secretary	1.00	37,543	1.00	37,543	0.00	0
Section Leader / Data Quality Specialist	1.00	36,844	3.00	125,889	2.00	89,045
Finance/Payroll Clerk II	1.00	43,731	1.00	43,731	0.00	0
Support Services II, III	14.16	473,915	14.16	473,915	0.00	0
School Clerk	0.76	24,602	0.76	24,602	0.00	0
Attendance/Records Clerk	6.00	198,360	6.00	198,360	0.00	0
Registrar	22.00	760,804	22.00	760,804	0.00	0
Salary Subtotal		4,923,720		5,080,182		156,462
FICA		376,665		388,634		11,969
FRS		747,855		766,489		18,635
Health Insurance		863,877		891,744		27,867
Life Insurance		3,476		3,587		110
Other Fringe		131,168		151,491		20,323
Benefits Subtotal		2,123,040		2,201,945		78,905
Administrative Materials		1,202,474		1,301,541		99,067
Total School Administration	91.92	8,249,234	94.92	8,583,668	3.00	334,433
Safety						
Uniformed Security Guard	4.49	170,738	4.49	170,738	0.00	0
Security Attendant/Gate Guard	2.00	63,408	3.00	95,112	1.00	31,704
Salary Subtotal		234,146		265,850	1.00	31,704
FICA		17,912		20,338		2,425
FRS		27,887		31,663		3,776
Health Insurance		65,023		74,312		9,289
Life Insurance		165		188		22
Other Fringe		6,238		7,928		1,690
Benefits Subtotal		117,225		134,428		17,203
Total Safety	6.49	351,371	7.49	400,278	1.00	48,907
Total General Fund(001)	901.45	73,863,652	905.55	74,041,784	4.10	178,132
Categoricals						
SAFE Coordinator (105)	3.50	200,283	3.50	200,283	0.00	0
Salary Subtotal		200,283		200,283		0
FICA		15,322		15,322		0
FRS		23,854		23,854		0
Health Insurance		32,512		32,512		0
Life Insurance		141		141		0
Other Fringe		5,336		5,972		637
Benefits Subtotal		77,164		77,801		637
SRO (105)		572,050		572,050		0
Media Materials (110)		25,502		15,897		(9,605)
State Instructional Materials (115)		42,597		26,554		(16,043)
Science Lab Materials (116)		21,515		13,170		(8,345)
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
ESE Residential Clients (183)		357,000		357,000		0
Digital Devices Repair (334)		4,752		5,905		1,153
Supplemental Reading - SRI (393)		0		0		0
ESE Guarantee (445)		0		0		0
Utilities (536)		1,274,822		1,116,706		(158,116)
Total Categoricals	3.50	2,575,684	3.50	2,385,365	0.00	(190,319)
School Total	904.95	76,439,336	909.05	76,427,149	4.10	(12,187)

**Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	4,299.08	1.122	4,823.57	5139.73	1.0094	25,024,880
102 - Basic 4-8	5,322.08	1.000	5,322.08	5139.73	1.0094	27,611,201
103 - Basic 9-12	2,809.37	0.988	2,775.66	5139.73	1.0094	14,400,238
111 - Basic K-3 with ESE Services	927.60	1.122	1,040.77	5139.73	1.0094	5,399,575
112 - Basic 4-8 with ESE Services	1,388.09	1.000	1,388.09	5139.73	1.0094	7,201,476
113 - Basic 9-12 with ESE Services	774.05	0.988	764.77	5139.73	1.0094	3,967,638
254 - ESE Support Level 4	341.15	3.706	1,264.31	5139.73	1.0094	6,559,287
255 - ESE Support Level 5	97.00	5.707	553.59	5139.73	1.0094	2,872,032
130 - ESOL	1,551.58	1.208	1,874.31	5139.73	1.0094	9,724,020
300 - Vocational Education 6-12	148.98	1.072	159.71	5139.73	1.0094	828,568
Totals	17,659.00		19,966.86			103,588,915

2 Schools Weighted FTE Share

School's Weighted FTE	19,966.86
Districts UFTE	220,465.36
Percent Share Unweighted	0.080099
Districts FTEw	249,727.05
Percent Share Weighted	0.079955
Districts UFTE W/ESE Services (111,112,113)	32,090.05

3 ESE Guaranteed Allocation	62,616,031	6,763,410
4 Discretionary Millage (WFTE)	163,002,521	13,032,867
5 Special Millage (1.000)	217,917,808	17,454,563
6 Compression Adjustment .748 mills	12,308,581	985,880
7 Safe Schools (UFTE)	18,089,383	1,448,905
8 Educational Enrichment Allocation (UFTE)	52,185,470	4,179,900
9 Mental Health Assistance Allocation (UFTE)	11,027,962	883,307
10 Proration to Appropriation	(1,694,945)	(135,763)
11 Class Size Reduction	208,027,695	18,582,254
12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
13 Total Estimated Revenue		166,784,237
14 Revenue Less Admin Charge		163,671,161

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

Budget Cost Model
Family Empowerment Scholarship
Comparison of School Appropriations

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		10,840		12,834		1,994
FTE		10,683		14,982		4,299
WFTE		12,504		17,745		5,241
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
Basic Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.00	0	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		0		0		0
AP / IB / AICE Bonus		0		0		0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Substitutes		0		0		0
Copier Allocation		0		0		0
Contract Centers		0		0		0
Scholarships		96,756,628		107,788,168		11,031,540
Materials		0		0		0
Technology		0		0		0
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
Total Instruction	0.00	96,756,628	0.00	107,788,168	0.00	11,031,540
Instructional Support						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	0.00	0	0.00	0	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	0.00	0	0.00	0	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Total Instructional Support	0.00	0	0.00	0	0.00	0

Budget Cost Model
Family Empowerment Scholarship
Comparison of School Appropriations

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		10,840		12,834		1,994
FTE		10,683		14,982		4,299
WFTE		12,504		17,745		5,241
	Positions	\$	Positions	\$	Positions	\$
School Administration						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader / Data Quality Specialist	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Administrative Materials		0		0		0
Total School Administration	0.00	0	0.00	0	0.00	0
Safety						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Total Safety	0.00	0	0.00	0	0.00	0
Total General Fund(001)	0.00	96,756,628	0.00	107,788,168	0.00	11,031,540
Categoricals						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
SRO (105)		750,951		0		(750,951)
Media Materials (110)		0		0		0
State Instructional Materials (115)		826,013		0		(826,013)
Science Lab Materials (116)		0		0		0
Targeted Assistance/SAI (176)		2,439,768		0		(2,439,768)
Educational Enrichment		0		0		0
Mental Health (181)		480,718		0		(480,718)
ESE Residential Clients (183)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		627,678		0		(627,678)
ESE Guarantee (445)		6,637,657		0		(6,637,657)
Utilities (536)		0		0		0
Total Categoricals	0.00	11,762,785	0.00	0	0.00	(11,762,785)
School Total	0.00	108,519,413	0.00	107,788,168	0.00	(731,245)

Career & Technical Education Summary
Adopted Operating Budget
FY23-24

Name	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
Technical Centers					
Orange Technical College - South Campus	8,421,367	9,188,596	10,806,332	10,806,332	12,815,653
Orange Technical College	5,700,858	3,713,174	6,476,058	6,476,058	7,058,638
Orange Technical College - West Campus	6,136,849	3,360,937	4,294,778	4,294,778	4,371,112
Orange Technical College - East Campus	5,953,216	4,716,233	3,055,328	3,055,328	4,800,263
ACE Centers					
CTE Virtual	13,323	218,620	500,000	500,000	64,368
Contingency Usage	0	0	367,794	0	(3,648,585)
Sub-Total Net Allocation	26,225,612	21,197,560	25,500,290	25,132,496	25,461,449
FTE Revenue					
FTEw					
Orange Technical College - South Campus	343.94	379.82	379.44	379.44	404.26
Orange Technical College	167.71	67.37	67.31	67.31	90.71
Orange Technical College - West Campus	264.60	290.99	290.74	290.74	282.65
Orange Technical College - East Campus	300.44	401.04	400.71	400.71	438.02
Success Academy	0.00	0.00	0.00	0.00	0.00
Total FTEw	1,076.69	1,139.22	1,138.21	1,138.21	1,215.64
Orange Technical College - South Campus	1,221,350	1,365,172	1,433,134	1,433,134	1,711,222
Orange Technical College	595,548	242,145	254,202	254,202	383,948
Orange Technical College - West Campus	939,610	1,045,894	1,098,105	1,098,105	1,196,424
Orange Technical College - East Campus	1,066,879	1,441,442	1,513,450	1,513,450	1,854,086
Success Academy	0	0	0	0	0
Centralized initiative	0	0	0	0	0
Material Non-categorial	23,313	23,313	0	0	0
Career Academy Funding	3,846,700	4,117,965	4,298,891	4,298,891	5,145,680
Categorical Allocations	318,334	345,652	360,250	306,246	360,250
Industry Certification	1,358,136	1,749,401	0	0	0
Totals	31,748,781	27,410,578	30,159,431	29,737,633	30,967,379

State Categorical Programs Appropriation Summary
Adopted Operating Budget
FY23-24

	Description	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
	State Categoricals					
1	Instructional Materials			(10,318,862)		0
2	Library Materials			143,893		0
3	Science Lab Materials			34,363		0
4	Safe Schools			(12,306,281)		(13,012,632)
5	Mental Health Assistance			(1,326,753)		(1,031,096)
6	Educational Enrichment Allocation			(23,784,588)		(19,675,131)
7	Supplemental Reading Instruction					
8	Teacher Salary Increase Allocation			16,002,716		0
10	Teachers Classroom Supply Asst.	3,722,860	4,075,396	3,943,094	3,904,027	0
	Adjustment for Over Allocation			47,736,483		33,718,859
	Other Categorical Grants			80,997,284		76,047,091
	Various					
1	Gen Fund Non-Alloc.	388,231	519,060		626,845	
2	Charter School Cap. Outlay	8,531,470	8,716,514		9,878,032	
3	FL School Recognition	79,982	37,673		14,944,180	
4	Athletic Preservation	34,581	52,865			
5	Digital Curr. Maintenance	652,730	1,435,165		624,755	
6	Medicaid Fee	186,455	203,187	233,729	196,031	233,729
7	CTA/OESPA President				273,052	
8	Lost/Stolen Textbooks	4,224				
9	Hungerford Sign Rental	65,556				
10	Certification DOE	230,461	246,546		232,239	
11	School Facility Rentals	1,629,003	3,286,489		4,389,545	
12	Green Schools Program	265,688	240,571		160,398	
13	Alternative Certif. Program	127,149	126,613		80,364	
14	Fingerprinting	205,099	600,775		821,569	
15	Financial Aid Fees	198,404	228,426		373,090	
17	Transportation				3,105,403	
18	Computer Science Curriculum and Instruction				478,589	
19	Voluntary Pre-K	5,169,194	5,368,784		6,681,156	
20	UDT Initiative		350,261		372,245	
21	Pathways Electric		267,817			
22	Project Innovative Mental Health USF	361,468				
23	Valencia College & Career	500,179	409,413		419,931	
24	Foundation for OCPS	287,544	327,712		442,881	
25	State Grants < \$250K	2,252,431	1,793,336		1,597,988	
	TOTAL	24,892,707	28,286,604	101,355,079	49,602,323	76,280,820

System-wide Instructional Services

**Adopted Operating Budget
FY23-24**

		FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
	Appropriations					
1	Academic Competitions	0	10,420	51,000	50,230	51,000
2	Acceleration Initiative	271,493	275,730	300,000	227,830	300,000
3	Latinos in Action	38,015	58,961	65,000	59,659	65,000
4	Aspire to Excellence	0	15,000	15,000	13,201	15,000
5	After School Tutorial Program	186,073	175,824	340,000	197,806	340,000
6	Advanced Placement	96,188	134,257	285,293	106,817	112,421
7	Dual Enrollment Articulation/Tuition	4,249,551	3,879,360	4,528,644	3,825,085	3,984,665
8	Code Of Conduct Printing	0	15,029	15,029	3,669	9,349
9	Turnaround School Supplemental Services	2,230,530	585,252	1,079,515	618,246	831,470
10	Commissioner's Academic Challenge	0	5,197	5,240	2,288	5,240
11	Curriculum Development	48,929	82,221	137,700	82,349	100,843
12	SRO Training & Supervision	1,520,773	1,096,774	2,164,375	2,717,620	2,175,000
13	District-wide Athletics	0	8,100	8,100	46,580	68,100
14	Dropout Programs Contracted Child Care	117,270	191,912	156,178	150,667	146,850
15	Dropout Programs Contracted Nursing Services	38,000	0	38,000	0	0
16	Dropout Programs Teen Parent Hourly	3,594	2,615	15,006	1,019	2,237
17	Suspension Center Support	0	290,000	290,000	290,000	290,000
18	ESOL Endorsement Materials	16,348	4,726	10,000	2,746	7,940
19	ESOL Student Tests	129,960	59,000	130,000	129,966	130,000
20	Music Association Membership and Performance	87,895	127,640	152,783	141,069	155,012
21	Hearing Officer Student Discipline	22,480	27,729	34,935	33,459	50,000
22	Hearing/Vision Impaired Services	146,578	278,419	315,111	233,508	215,000
23	Instructional Materials(Dual Enrollment)	0	1,322,148	1,240,951	959,625	1,140,886
24	Instructional Materials (Central Adoption)	23,588,277	20,049,903	21,905,773	13,486,789	18,976,320
25	Instructional Materials (Redistribution)	54,636	207,736	30,000	65,784	185,000
26	Digital Classrooms	85,416	177,971	0	16,302	0
27	DCL Support	7,557,303	6,714,655	7,609,944	5,184,793	7,218,772
28	Music Itinerant Teachers	685,275	673,511	691,158	690,264	744,927
29	Pre-School Handicapped PEC Supplement	90,652	54,355	46,318	39,456	46,318
30	Speech & Language Therapists	15,198,002	15,449,225	16,576,430	16,082,163	17,332,882
31	Summer School Elementary ESY	59,504	0	4,644,435	0	5,596,247
32	Summer School Extended Contracts	2,402,306	922,064	2,460,540	0	3,372,017
33	Summer School High	812,218	110,976	2,535,852	122,076	2,640,120
34	Summer School Middle	13,191	0	1,658,822	0	2,072,271
35	Summer School Special Centers	352,973	953,000	3,266,907	953,000	3,154,160
36	Summer Reading Camp (8th Grade)	0	0	38,339	0	0
37	Summer Reading Camp (3rd Grade)	92,022	0	1,808,707	0	1,541,161
38	Summer School Transportation	14,077	0	1,761,136	0	1,788,828
39	Summer SRO's	0	0	629,963	0	629,963
40	Summer Professional Development	92,523	0	0	0	0
41	Teacher Training	212,868	232,591	225,000	197,422	250,000
42	Textbook Adoption	9,787	4,272	37,530	21,472	37,530
43	Orange Freshmen Experience	14,523	7,156	18,887	15,950	18,887
44	Translation Services	210,436	304,352	320,000	387,096	429,000
45	United Arts in Education	527,135	549,000	549,000	549,000	626,138
46	United Arts Transportation	0	125,745	540,000	375,169	540,000
47	Social Workers	4,429,133	4,497,611	4,568,689	4,538,488	4,771,290
48	Psychologists	3,018,762	3,008,988	3,125,270	3,102,776	3,245,936
49	Mental Health Assistance	6,378,026	7,751,431	8,815,116	9,180,852	10,144,655
50	Itinerant Teachers	2,677,038	2,421,193	2,931,474	2,429,935	3,087,577
51	PT/OT Services	2,467,533	2,702,158	4,311,667	4,144,667	4,470,505
52	Teacher Mentor Program	563,032	595,468	600,000	703,270	677,000
53	ESOL Certification Training	152,978	151,800	160,000	138,773	160,000
54	School Performance Monitoring	1,977,617	2,447,520	3,160,338	2,370,517	3,160,338
55	Recruitment, Retention, & Bonus	1,561,715	3,631,757	3,537,383	3,756,502	4,889,518
56	Reading Training, Materials & Consultants	206,970	211,742	223,243	93,712	223,243
57	Accreditation Dues	285,500	260,800	271,200	270,600	263,700
58	Destiny Library Management Web Based Solution	244,200	249,300	260,000	251,300	260,000
59	Instructional Staff Modification	801,031	1,233,940	1,469,200	919,444	1,550,640
60	IB and Cambridge Programs	113,111	86,078	180,200	139,808	115,000
61	Post-secondary K-12 Support	1,758,586	1,686,062	1,758,586	1,632,068	1,758,586
62	Back on Track	50,800	109,963	128,300	176,500	200,000
63	PSAT/SAT/ACT Testing	1,233,880	1,589,384	2,100,000	1,578,381	2,155,000
64	Literacy Plan	1,094,885	726,438	1,074,600	764,367	850,000
65	Universal Gifted Screening	141,750	116,640	141,750	124,200	141,750
66	Teacher Classroom Supply Assistance Program	0	0	0	0	4,000,800
	TOTAL	90,433,346	88,661,096	117,549,619	84,396,332	123,522,090

Central and Regional Units Summary
Preliminary Operating Budget
FY23-24

Description		FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Tentative Budget	FY23-24 Adopted Budget	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results
School Board											
Office of School Board Members	9007	12.00	12.50	12.50	12.50	13.50	12.50	1,261,564	1,273,820	1,477,850	1,401,434
School Board		12.00	12.50	12.50	12.50	13.50	12.50	1,261,564	1,273,820	1,477,850	1,401,434
Office of the Superintendent											
Office of the District Superintendent	9001	3.00	3.00	4.00	4.00	2.00	2.00	749,271	738,749	968,053	945,142
Executive Services	9005	0.00	0.00	0.00	0.00	2.00	3.00	0	0	0	0
District General Counsel	9011	13.00	13.00	13.00	13.00	14.00	13.00	1,681,202	1,713,715	1,884,048	1,764,246
District Internal Auditor	8112	7.00	7.00	7.00	7.00	7.00	7.00	875,624	787,754	910,345	930,625
Other Contracted Legal Services	9015	0.00	0.00	0.00	0.00	0.00	0.00	263,827	246,653	495,222	362,468
Office of the Superintendent		23.00	23.00	24.00	24.00	25.00	25.00	3,569,924	3,486,871	4,257,668	4,002,481
Office of Deputy Superintendent											
Deputy Superintendent	9033	2.00	2.00	2.00	2.00	2.00	2.00	386,128	379,531	429,988	405,975
Chief Schools Office	9038	0.00	0.00	0.00	0.00	2.00	2.00	0	0	0	0
Elementary Schools	9440	0.00	0.00	0.00	0.00	21.00	23.00	0	0	0	0
Middle & K-8 Schools	9430	0.00	0.00	0.00	0.00	11.00	11.00	0	0	0	0
High Schools	9409	11.00	10.00	10.00	15.00	6.00	6.00	1,170,329	1,259,473	1,245,994	1,629,009
North Learning Community	9403	6.00	5.75	5.00	5.10	0.00	0.00	629,473	629,551	641,381	649,641
West Learning Community	9401	6.00	5.00	5.00	5.00	0.00	0.00	623,789	618,149	641,998	667,233
Southeast Learning Community	9408	6.00	5.00	5.00	5.00	0.00	0.00	622,715	640,420	622,328	613,173
East Learning Community	9405	7.00	6.00	8.00	6.00	0.00	0.00	727,629	758,503	915,552	691,077
Southwest Learning Community	9407	7.75	7.00	5.00	5.00	0.00	0.00	769,988	802,764	641,967	659,896
School Transformation Office	7456	7.75	7.50	7.50	7.50	7.00	7.00	953,605	1,062,501	944,867	998,022
Innovation Office	9410	5.00	5.00	5.00	5.00	0.00	0.00	605,456	640,734	647,453	595,663
Office of Deputy Superintendent		58.50	53.25	52.50	55.60	49.00	51.00	6,489,112	6,791,626	6,731,528	6,909,689
Division of Strategy											
Chief Strategy Office	9420	0.00	0.00	2.00	2.00	3.00	3.00	0	0	334,496	258,618
Research, Measurement and Strategy	8221	5.00	5.00	5.00	5.00	6.00	6.00	665,964	665,655	674,199	673,333
Accountability	8220	5.00	5.00	5.00	5.00	6.00	7.00	441,586	421,467	490,960	466,503
Grants	7330	7.00	7.00	7.00	7.00	6.00	6.00	709,073	594,991	715,232	575,013
Data Strategy	8222	3.25	3.00	3.00	3.00	2.00	1.00	250,759	200,444	351,075	208,312
Research	8224	5.00	7.00	7.00	7.00	7.00	7.00	507,441	668,581	720,225	709,530
Assessment	9320	6.40	6.40	6.40	6.40	6.40	6.40	641,501	658,394	666,840	671,036
Division of Strategy		31.65	33.40	35.40	35.40	36.40	36.40	3,216,323	3,209,532	3,953,027	3,562,345
Career and Technical Education											
Career and Technical Education	7500	4.46	4.00	4.00	4.00	4.00	4.00	1,995,756	2,020,903	2,308,525	2,597,524
Vocational and Technical Education	7506	13.25	33.20	34.20	34.20	34.20	34.20	695,587	1,691,631	3,118,457	1,671,931
Adult and Community Education	7504	5.50	5.00	5.00	5.00	5.00	5.00	383,919	284,988	544,113	247,168
Data and State Reporting	7505	10.45	5.03	7.00	7.00	7.00	7.00	523,371	329,838	679,514	266,354
Marketing	7502	3.75	3.33	5.00	4.83	4.00	4.00	591,535	569,112	611,996	742,017
CTE Financial Services and Compliance	7503	2.00	2.00	2.00	2.00	2.00	2.00	143,791	152,940	168,734	153,434
Career and Technical Education		39.41	52.56	57.20	57.03	56.20	56.20	4,333,958	5,049,412	7,431,339	5,678,428
School Choice											
School Choice Services	8217	18.50	18.50	18.50	18.50	18.50	18.50	1,637,770	1,583,771	1,818,634	1,721,810
Student Enrollment	6230	13.00	13.75	13.00	13.00	13.00	13.00	1,073,084	1,063,763	1,063,169	1,058,868
COMPACT Program	9060	0.00	0.00	0.00	0.00	0.00	0.00	45,000	45,000	45,000	45,000
School Choice		31.50	32.25	31.50	31.50	31.50	31.50	2,755,854	2,692,534	2,926,803	2,825,678

Central and Regional Units Summary
Preliminary Operating Budget
FY23-24

Description		FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Tentative Budget	FY23-24 Adopted Budget	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results
<u>Chief Academic Officer</u>											
Chief Academic Office	9036	2.00	2.00	2.00	2.00	2.00	2.00	294,377	293,348	323,387	317,958
Curriculum and Digital Learning	9025	15.75	14.25	14.25	14.25	14.25	14.25	1,662,711	1,520,616	1,548,000	1,618,338
Curriculum and Instruction	9304	32.91	32.75	32.25	32.25	31.75	26.20	2,609,461	3,222,294	3,187,840	2,988,973
Advanced Studies	8216	1.75	1.32	1.39	1.39	1.39	1.39	111,773	168,546	190,750	166,596
Early Childhood Education	7020	0.50	0.50	0.50	0.50	0.50	0.50	52,192	74,199	45,012	61,563
Multilingual Services	7128	28.00	28.50	28.00	28.00	28.00	28.00	1,822,534	2,000,055	2,073,523	1,827,536
Student Services	7404	18.00	18.00	18.00	18.00	18.00	18.00	1,639,378	2,024,301	1,815,235	1,826,821
Psychological and Social Services	7403	3.20	3.20	3.20	3.20	3.20	3.20	330,693	937,376	344,012	425,324
Professional Learning	7005	14.64	20.00	18.00	18.00	18.00	17.70	1,355,203	1,523,586	1,951,639	1,873,618
Federal Programs	7333	7.70	3.20	3.20	3.20	3.20	3.20	659,998	357,571	250,938	301,472
Athletic Services	7003	2.00	2.00	2.00	2.00	2.00	2.00	169,567	186,754	205,255	204,498
Access and Opportunity	9037	14.00	14.00	14.00	14.00	26.00	28.00	1,182,580	1,413,354	1,469,438	1,396,269
Chief Academic Officer		140.45	139.72	136.79	136.79	148.29	144.44	11,890,468	13,722,000	13,405,029	13,008,966
<u>Exceptional Student Education</u>											
ESE Instructional Support	7400	23.79	14.00	11.05	11.05	13.05	15.05	1,994,362	1,780,449	1,133,976	1,287,707
ESE Supplemental Services	7401	0.00	11.79	11.84	11.84	11.84	11.79	0	1,511,753	776,446	797,748
ESE Policy and Procedures and Supplemental Services: No	7402	3.00	2.00	2.05	2.08	2.08	2.08	293,303	322,066	223,340	290,003
ESE Policy and Procedures: Public K-12	7408	4.75	7.75	5.10	5.10	5.10	8.10	462,102	758,027	505,727	555,988
ESE Special Programs and Behavior Supports	7407	7.00	7.00	9.50	9.50	9.50	7.50	735,286	822,829	1,002,118	1,063,190
Health Services	7405	8.00	8.00	9.00	9.00	9.00	2.05	572,120	597,269	802,443	701,770
Exceptional Student Education		46.54	50.54	48.54	48.57	50.57	46.57	4,057,173	5,792,393	4,444,050	4,696,406
<u>Fiscal Services</u>											
Chief Financial Office	8100	8.00	8.00	8.00	8.00	8.00	8.00	899,271	871,320	851,544	874,614
Office of Management and Budget	8104	18.00	18.00	18.00	18.00	18.00	18.00	1,693,787	1,671,382	1,832,472	1,731,109
Payroll Services	8132	19.00	19.00	18.00	18.00	18.00	18.00	1,205,134	1,289,892	1,326,186	1,218,874
Finance	8129	25.00	26.00	26.00	26.00	26.00	26.00	1,732,952	1,989,718	2,096,799	2,213,098
Accounts Payable	8131	14.00	14.00	14.00	14.00	14.00	14.00	970,505	891,951	1,084,938	864,789
Risk Management	6614	9.40	9.40	9.40	9.40	9.01	9.01	728,948	748,662	727,962	753,850
Worker's Compensation	6616	3.00	3.00	3.00	3.00	3.00	3.00	216,456	219,280	201,817	212,906
Office of Retirement Services	7312	5.00	5.00	5.00	5.00	5.50	5.50	314,686	323,014	333,958	301,045
Fiscal Services		101.40	102.40	101.40	101.40	101.51	101.51	7,761,739	8,005,219	8,455,676	8,170,285

Central and Regional Units Summary
Preliminary Operating Budget
FY23-24

Description		FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Tentative Budget	FY23-24 Adopted Budget	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results
Facilities Services											
Chief Facilities Office	6100	5.00	3.34	4.00	5.50	7.00	7.00	699,123	542,307	704,583	799,113
Facilities Services Construction	6105	19.00	23.75	22.00	20.00	17.00	17.00	1,807,212	1,981,100	2,216,363	1,670,836
Facilities Services Real Estate Management	7335	5.00	5.00	5.00	5.00	5.00	5.00	488,206	435,764	529,077	426,665
Facilities Construction Planning	6131	1.00	0.00	0.00	0.00	0.00	0.00	120,659	0	0	0
Facilities Planning	9720	3.00	3.00	4.00	4.00	4.00	4.00	264,126	232,971	351,569	237,711
Facilities Services Maintenance	6132	42.00	56.75	50.00	53.33	54.00	54.00	3,631,906	4,499,044	4,671,192	4,266,940
Facilities Asset Protection	6106	4.00	5.00	13.00	12.83	12.00	12.00	804,938	708,622	1,392,183	1,322,193
Maintenance-Northwest	6901	92.00	92.00	91.00	91.00	90.00	90.00	7,423,693	7,190,632	7,282,586	6,625,200
Maintenance-Southeast	6906	91.00	88.00	86.00	86.00	86.00	86.00	6,919,636	6,834,967	6,761,739	6,483,149
Maintenance- Northeast	6905	89.00	90.00	87.00	85.17	86.00	86.00	7,706,723	7,670,153	7,080,298	6,731,965
Facilities Use Management	7009	0.00	0.00	0.00	0.00	0.00	0.00	408	0	0	0
Custodial Services	6102	1,183.00	1,196.00	401.00	401.00	414.00	414.00	52,049,396	56,893,440	21,311,679	24,875,640
Grounds, Landscaping and Pest Control Services	6121	88.00	90.00	90.00	89.83	89.00	89.00	5,768,406	6,064,101	6,168,030	5,787,945
Facilities Capital Renewal and Portables	6128	20.00	0.00	0.00	0.00	0.00	0.00	1,306,194	31,964	0	30,245
Facilities Services		1,642.00	1,652.84	853.00	853.66	864.00	864.00	88,990,626	93,085,065	58,469,299	59,257,602
Operation Services											
Chief Operations Office	6613	4.00	4.00	4.00	4.00	4.00	4.00	586,608	601,652	619,663	631,612
Transportation Support Services	6220	98.00	98.00	98.00	98.00	98.00	98.00	9,909,415	12,266,157	16,971,275	13,571,460
Transportation Student Services	6221	1,059.20	1,066.70	1,154.00	1,144.00	1,145.00	1,146.00	37,423,377	38,519,913	47,499,847	41,251,781
Transportation Administration	6222	85.00	85.50	85.50	95.50	91.50	91.50	8,270,887	12,208,501	7,096,922	17,558,004
Material Management	6123	0.00	0.00	0.00	0.00	0.00	0.00	5,869	0	0	0
Document Management	8204	8.50	8.50	8.50	8.50	8.50	8.50	688,229	722,104	739,816	731,132
Safety and Emergency Management	6615	2.00	2.00	2.00	2.00	2.00	2.00	308,448	217,132	309,011	272,990
Protective Services	6619	11.00	11.00	11.00	11.00	11.00	11.00	604,596	748,883	755,252	730,981
Office of the Fire Marshal	9023	6.00	6.00	6.00	6.00	7.00	7.00	552,688	566,090	569,414	462,267
Office of Emergency Management	6618	9.00	9.00	9.00	9.00	9.00	9.00	726,389	728,552	835,999	788,752
Office of Safety	9609	2.00	2.00	2.00	2.00	3.00	3.00	175,907	222,675	205,915	197,814
District Police	9610	40.00	41.00	46.00	52.00	54.00	54.00	2,936,106	3,085,456	4,230,156	2,920,338
Environmental Compliance and Sustainability	6104	13.00	13.00	13.00	13.00	14.00	14.00	1,154,084	1,235,903	1,361,641	1,234,861
Procurement Services and Facilities Construction Contract	8141	23.00	24.00	24.00	24.00	24.00	24.00	1,702,741	1,739,949	1,957,057	1,684,475
Business Opportunity Office	8206	3.00	3.00	3.00	3.00	3.00	3.00	249,661	259,518	267,205	271,128
Surplus Services	8114	7.50	7.50	9.50	9.50	9.50	9.50	791,192	930,629	992,828	1,108,660
Courier Services	8117	8.50	7.50	7.50	7.50	7.50	7.50	529,284	673,709	663,680	823,640
Facilities Programs, Building Code Compliance Office	6109	12.00	12.00	12.00	12.00	12.00	12.00	1,100,005	1,057,506	1,100,279	961,881
Operations Services		1,391.70	1,400.70	1,495.00	1,501.00	1,503.00	1,504.00	67,715,485	75,784,329	86,175,960	85,201,776
Information Technology Services											
ITS Administration	8210	6.00	6.17	7.00	7.00	6.00	6.00	2,079,657	3,342,117	2,361,041	2,107,620
ITS Applications	8211	18.00	18.00	18.00	18.00	18.00	18.00	1,687,445	1,438,705	2,057,270	1,069,655
ITS Enterprise Projects	8212	13.00	13.00	13.00	13.00	13.00	13.00	1,052,681	832,912	1,148,926	1,085,505
ITS Infrastructure	8214	49.50	49.50	49.50	49.50	48.50	48.50	3,616,628	3,654,942	3,874,237	3,685,053
ITS Digital Curriculum	8215	6.00	6.00	6.00	6.00	6.00	6.00	558,395	581,593	566,434	599,362
ITS Information Security	8219	5.00	5.00	5.00	5.00	5.00	5.00	518,539	490,623	509,753	511,091
ITS Customer Care	8218	17.00	17.00	17.00	17.00	17.00	17.00	1,076,704	1,142,002	1,210,732	1,129,045
Student Information Systems and Projects	9070	18.50	18.00	18.00	18.00	18.00	18.00	1,646,912	1,715,180	2,032,220	1,732,470
Information Technology Services		133.00	132.67	133.50	133.50	131.50	131.50	12,236,961	13,198,074	13,760,613	11,919,801

Central and Regional Units Summary
Preliminary Operating Budget
FY23-24

Description		FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Tentative Budget	FY23-24 Adopted Budget	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results
<u>Chief of Staff</u>											
Chief of Staff Office	6610	2.00	2.00	3.00	3.00	3.00	3.00	292,399	306,908	419,616	530,840
Professional Standards	6601	11.00	12.00	12.00	13.00	14.80	14.80	1,070,711	1,030,397	1,086,523	1,149,741
Human Resources	6617	6.00	6.00	6.00	6.00	7.00	9.00	837,778	871,062	878,261	917,283
Talent Acquisition and HR Programs	9104	25.00	26.00	26.00	25.92	8.00	6.00	1,650,356	1,726,186	1,813,678	1,827,656
HR Compliance	9105	0.00	0.00	0.00	0.00	18.87	18.87	0	0	0	0
Employment Services	6611	35.00	36.00	36.00	36.00	36.00	36.00	2,137,348	2,173,982	2,355,909	2,294,848
Certification	6612	7.50	7.50	7.50	7.50	7.50	7.50	545,803	552,219	523,650	541,806
Compensation	7002	4.00	4.00	4.00	4.00	5.00	5.00	365,328	378,932	380,888	322,511
Human Resources and Special Projects	9032	2.00	0.00	0.00	0.00	0.00	0.00	168,902	0	0	0
Chief of Staff		92.50	93.50	94.50	95.42	100.17	100.17	7,068,624	7,039,686	7,458,525	7,584,685
<u>Chief of Communications</u>											
Chief Communications Office	9004	2.00	2.00	2.00	2.00	2.00	2.00	345,200	366,991	389,738	400,225
District Foundation	8223	6.00	6.00	6.00	6.00	6.00	6.00	598,782	601,511	575,079	601,459
Government Relations	8161	1.00	1.00	1.00	1.00	1.00	1.00	38,572	145,354	174,536	188,322
Media Relations	6232	6.00	6.00	6.00	6.00	6.00	6.00	532,932	596,092	577,400	606,294
District Information Office	6229	4.00	4.00	4.00	3.00	2.00	2.00	193,186	194,603	204,087	157,690
Public Relations	6231	12.00	12.00	13.00	14.00	13.71	13.71	1,055,496	1,010,386	1,232,834	1,086,434
Video Services	6233	8.00	8.00	8.00	8.00	8.00	8.00	541,804	593,691	601,659	538,662
Chief of Communications		39.00	39.00	40.00	40.00	38.71	38.71	3,305,974	3,508,628	3,755,333	3,579,086
Utilities								9,577,318	10,278,799	10,188,559	10,390,715
Cap Proj Costs Reflected GF		(78.45)	(61.04)	(60.95)	(60.45)	(58.95)	(58.95)	(6,799,175)	(5,320,273)	(6,054,083)	(5,144,922)
TOTAL DEPARTMENTS		3,704.20	3,757.29	3,054.88	3,065.92	3,090.40	3,084.55	227,431,926	247,597,715	226,837,176	223,044,455

District-wide Cost Summary
Adopted Operating Budget
FY23-24

	Description	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
	Appropriations					
1	Annual Leave Payout*	1,227,716	970,750	1,462,649	956,123	1,462,649
2	Bank Service Chgs/Fees	310,496	235,223	350,000	387,008	350,000
3	Boiler Inspections	0	220	500	0	500
4	Budget Advertisement	3,492	3,093	4,100	3,492	4,200
5	CO & DS	114,992	119,940	118,798	123,633	118,798
6	COPS Annual Fees	61	61	62	61	62
7	District External Audit	261,250	209,575	209,575	162,940	228,248
8	District-Wide Drug Testing*	0	0	0	38,384	50,000
9	District-Wide Fit for Duty Testing*	25,164	40,278	76,508	39,060	76,508
10	Employee Assistance Program*	122,815	122,815	140,000	130,173	140,000
11	Employee Recognition Program*	69,423	76,996	75,000	103,591	125,000
12	FDLE Background Checks Volunteers*	25,032	116,088	140,000	141,696	140,000
13	Interscholastic Athletic Insurance	557,989	579,924	580,000	562,826	580,000
14	Loss Fund*	13,454,144	15,117,096	16,627,100	18,196,279	20,442,797
15	Merit Pay-CTA Contract	99,860	99,892	100,000	99,800	100,000
16	Printing CTA Contract	2,900	3,407	4,013	4,379	4,380
17	Printing OESPA Contract	2,900	3,407	4,013	4,379	4,380
18	Property Adjustment Board	176,418	168,805	189,600	210,949	189,600
19	School Internal Account Audits	154,300	160,950	180,300	180,300	184,000
20	Sick Leave Accumulation Payout*	9,190,985	9,129,563	8,770,764	6,965,288	8,770,764
21	Sick Leave Bank Usage Charges*	1,708,794	1,306,020	1,416,425	1,347,168	1,416,425
22	Sonitrol Security System & Contract	572,400	572,400	606,744	572,400	606,744
23	Fire Alarm Monitoring	39,039	37,478	40,873	41,569	40,873
24	Security System Maintenance	136,227	392,841	692,289	556,933	692,289
25	Payroll Adjustments	236,299	80,436	30,000	(80,404)	30,000
26	Substitute Teachers	207,636	2,833,508	2,036,000	7,716,751	6,500,000
27	Suspensions with Pay*	740,795	871,027	659,215	975,795	862,539
28	Tangible Property Inventory Verification	50,415	50,740	53,540	45,640	48,932
29	Temporary Help	50,302	84,625	42,000	22,367	42,000
30	Traffic Safety	8,226	0	45,600	39,099	45,600
31	Unemploy Compensation*	2,156,489	54,392	787,519	320,627	85,568
32	Cobra, FSA & Retire Health*	106,348	117,478	112,565	96,099	106,642
33	Health Insurance Consultants*	49,992	37,494	50,000	58,324	58,324
34	Business System Improvements	3,221,108	3,137,936	3,585,801	3,403,928	2,787,936
35	Curriculum & Instruction Portfolio	360,000	350,000	360,000	360,000	360,000
36	Worker's Compensation Testing	8,878	6,710	25,000	2,898	25,000
37	Joint Use Projects	111,039	16,119	111,039	112,569	132,985
38	Interlocal Agrmnt-Prop Appraiser & GIS Maint	33,600	10,000	38,600	5,000	38,600
39	Re-fingerprinting of Current Employees*	217,050	274,805	275,000	319,293	275,000
40	Software Maintenance Fees	14,574,021	16,271,395	18,741,463	17,079,136	22,934,556
41	Property Due Diligence	139,349	30,932	490,000	276,871	490,000
42	HR Applicant Support	78,924	23,900	67,332	47,900	67,332
	Sub-Total District Wide Costs	50,606,866	53,718,320	59,299,988	61,630,322	70,619,231
	Less Other Personnel Costs*	(24,279,441)	(21,734,136)	(30,592,746)	(30,890,274)	(34,012,216)
	Sub-Total Inactive Projects	0	0	0	0	0
	TOTAL	26,327,425	31,984,185	28,707,242	30,740,048	36,607,014

Non-Recurring Appropriations Summary
Adopted Operating Budget
FY23-24

Line Item	Description	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
FY 2023-2024 Non-Recurring Appropriations						
1	Additional Days for New & Renovated Schools					622,500
2	Reorganization & Equipment					150,000
3	ITG Portfolio-Teaching and Learning					5,146,315
4	ITG Portfolio-Business					2,426,827
5	Instructional Materials					14,192,527
6	Security-Temporary Services					62,000
7	Distribution Services					207,250
8	Professional and Digital Device Services					5,000
9	Teacher Recruitment Program					199,159
10	Maintenance Contractual Services					2,680,000
11	Environmental Testing					70,544
12	ThoughtExchange Platform					118,000
13	School Safety and Security					50,000
14	Algebra Tutoring Pilot					1,575,000
15	Employee Retention					48,674,951
16	Code Compliance					300,000
FY 2022-2023 Non-Recurring Appropriations						
1	Additional Days for New & Renovated Schools			333,902	150,764	
2	Reorganization & Equipment			150,000	94,125	
3	ITG Portfolio-Teaching and Learning			2,178,240	999,837	
4	ITG Portfolio-Business			2,726,407	48,257	
5	Instructional Materials			9,618,166	0	
6	Security-Temporary Services			62,000	389,920	
7	Business System Upgrade			158,585	0	
8	Professional and Digital Device Services			5,000	354,525	
9	Athletic Bleacher Rentals			56,260	0	
10	Maintenance Contractual Services			2,798,000	2,386,654	
11	College and Career Readiness			475,896	0	
12	Pre-K ESE Devices, Classrooms and Curriculum			884,781	816,270	
13	ThoughtExchange Platform			120,000	0	
14	School Safety and Security			48,000	96,343	
15	Professional Development			7,000	0	
16	Code Compliance			100,000	0	
17	Digital Devices			0	2,096,224	
18	Teacher Recruitment Program			0	2,748,786	
19	Environmental Testing			0	23,236	
20	Vehicles			0	32,992	
21	Hurricanes			0	12,572,479	
FY 2021-2022 Non-Recurring Appropriations						
1	Additional Days for New & Renovated Schools		175,098			
2	Reorganization & Equipment		4,643			
3	Facilities Condition Assessment		94,703			
4	ITG Portfolio-Teaching and Learning		2,698,155			
5	ITG Portfolio-Business		102,336			
6	Digital Curriculum		52,603			
7	Student Support		11,978			
8	Teacher Recruitment Program		2,727,865			
9	Security-Temporary Services		7,661			
10	Professional Services		50,451			
11	Athletic Bleacher Rentals		33,015			
12	Vehicles		169,368			
13	Reapportionment		30,503			
14	School Safety and Security		87,572			
15	Professional Development		68,933			
16	Environmental Testing		46,451			
17	Code Compliance		225,741			
18	Automated External Defibrillator		47,116			
19	COVID-19 Pandemic		3,202			

Non-Recurring Appropriations Summary
Adopted Operating Budget
FY23-24

Line Item	Description	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
	FY 2020-2021 Non-Recurring Appropriations					
1	Additional Days for New & Renovated Schools	186,170				
2	Supplies and Equipment	8,270				
3	ITG Portfolio-Teaching and Learning	4,676,509				
4	ITG Portfolio-Business	7,025,328				
5	Digital Curriculum	12,511				
6	Teacher Recruitment Program	1,994,625				
7	Security-Temporary Services	51,656				
8	Professional Service	79,938				
9	Instructional Programs	226,973				
10	Athletic Bleacher Rentals	4,401				
11	School Safety and Security	175,095				
12	Professional Development	143,377				
13	Retention Program	234,348				
14	Hurricane Irma	69,630				
15	COVID-19 Pandemic	7,724,255				
	Sub-Total	22,613,086	6,637,393	19,722,236	22,810,411	76,480,073
	To Allocate	0	0	8,988,588	0	5,740,956
	TOTAL	22,613,086	6,637,393	28,710,824	22,810,411	82,221,029

General Fund Capital Projects Summary
Adopted Operating Budget
FY23-24

Description	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
Portable Leasing & Repairs	13,106,590	12,195,236	10,237,263	9,946,170	9,559,058
Chief Facilities Office	699,123	542,307	704,583	799,113	1,050,729
Facilities Services Construction	1,807,212	1,981,100	2,216,363	1,670,836	1,929,243
Facilities Services Real Estate Management	488,206	435,764	529,077	426,665	555,504
Facilities Programs, Building Code Compliance Office	1,100,005	1,057,506	1,100,279	961,881	1,126,341
Facilities Construction Planning	120,659	0	0	0	0
Facilities Planning	264,126	232,971	351,569	237,711	354,313
Facilities Capital Renewal and Portables	1,306,194	31,964	0	30,245	0
Procurement Services and Facilities Construction Contracting	851,371	869,975	978,529	842,238	1,053,411
Business Opportunity Office	162,280	168,687	173,683	176,233	186,154
State Non-Recurring Maintenance Allocation	0	0	0	0	0
Charter School Capital	0	0	0	0	0
Local Maintenance	10,148,176	8,677,292	11,412,093	10,259,811	11,856,559
TOTAL	30,053,942	26,192,801	27,703,439	25,350,903	27,671,311

School Budget Cost Model
47-E-W-4
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			0			0			0
October Enrollment less VPK			0			0			0
FTE			0			0			0
WFTE			0			0			0
Instruction									
K-5 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		0.00	0		0.00	0	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			0			0			0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Copier			0			0			0
Substitutes			0			0			0
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			0			0			0
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	0.00	0	0	0.00	0	0	0.00	0	0
Instructional Support									
Tech Support Rep		0.00	0		0.00	0		0.00	0
School Counselor		0.00	0		0.40	22,889		0.40	22,889
Nurse, LPN		0.00	0		0.00	0		0.00	0
Media Specialist		0.00	0		0.10	5,722		0.10	5,722
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
Total Salaries			0			28,612			28,612
FICA			0			2,189			2,189
FRS			0			3,408			3,408
Life Insurance			0			20			20
Health Insurance			0			4,645			4,645
Other Fringe			0			853			853
Total Benefits			0			11,114			11,114
Total Instructional Support	0.00	0	0	0.50	39,726	0	0.50	39,726	0
School Administration									
Principal		0.00	0		0.50	48,404		0.50	48,404
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		0.00	0		0.50	18,987		0.50	18,987
Registrar		0.00	0		0.40	13,833		0.40	13,833
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		0.00	0		0.00	0		0.00	0
Total Salaries			0			81,223			81,223
FICA			0			6,214			6,214
FRS			0			19,190			19,190
Life Insurance			0			57			57
Health Insurance			0			13,005			13,005
Other Fringe			0			2,422			2,422
Total Benefits			0			40,887			40,887
Materials			0			52,719			52,719
Total School Administration	0.00	0	0	1.40	174,830	0	1.40	174,830	0
Total 001 Fund	0.00	0	0	1.90	214,556	0	1.90	214,556	0

School Budget Cost Model
47-E-W-4
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			0			0			0
October Enrollment less VPK			0			0			0
FTE			0			0			0
WFTE			0			0			0
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		0.00	0		0.00	0		0.00	0
Resident		0.00	0		0.00	0		0.00	0
Floor Custodian		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Materials			0			0			0
Temp Labor		0.00	0			0			0
Total Custodial (572)		0.00	0		0.00	0		0.00	0
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			0			0			0
Media Materials (110)			0			0			0
State Instructional Materials (115)			0			0			0
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			0			0			0
Digital Devices Repair (334)			0			0			0
Supplemental Reading - SRI (393)			0			0			0
ESE Guarantee (445)			0			0			0
Utilities (536)			0			0			0
Total Other Categoricals			0		0.00	0		0.00	0
Net School Total		0.00	0		1.90	214,556		1.90	214,556

School Budget Cost Model
ALOMA ELEMENTARY
Comparison of School Appropriations

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			528			559			31
October Enrollment less VPK			543			570			27
FTE			545			560			15
WFTE			627			642			15
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	534.26	30.00	1,669,723	549.65	30.50	1,697,552	15.38	0.50	27,829
PK-5 ESE Teachers (Cat 254)	10.82	2.00	111,315	10.22	2.00	111,315	(0.60)	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	545.09	35.00	1,948,010	559.87	35.50	1,975,839	14.78	0.50	27,829
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			14,875			14,977			102
Total Salaries			2,080,431			2,108,361			27,931
FICA			159,153			161,290			2,137
FRS			247,779			251,106			3,327
Life Insurance			1,458			1,478			20
Health Insurance			376,205			380,849			4,645
Other Fringe			55,026			62,425			7,398
Total Benefits			839,621			857,147			17,526
Copier			5,643			5,775			132
Substitutes			68,051			68,924			872
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			19,877			20,341			464
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	40.50		3,013,623	41.00		3,060,548	0.50		46,925
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support	3.00		228,882	4.00		267,780	1.00		38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			217,752			217,752			0
FICA			16,658			16,658			0
FRS			44,966			44,966			0
Life Insurance			154			154			0
Health Insurance			41,801			41,801			0
Other Fringe			5,801			6,493			692
Total Benefits			109,380			110,072			692
Materials			7,236			7,405			169
Total School Administration	4.50		334,367	4.50		335,229	0.00		861
Total 001 Fund	48.00		3,576,872	49.50		3,663,556	1.50		86,684

School Budget Cost Model
ALOMA ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			528			559			31
October Enrollment less VPK			543			570			27
FTE			545			560			15
WFTE			627			642			15
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			2,036			3,978			1,942
Temp Labor		0.00	0			3,326			
Total Custodial (572)		3.00	153,207		4.00	206,907		1.00	50,374
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,448			2,514			66
State Instructional Materials (115)			4,089			4,200			111
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			8,928			9,292			365
Digital Devices Repair (334)			1,427			1,439			12
Supplemental Reading - SRI (393)			15,422			13,248			(2,174)
ESE Guarantee (445)			103,788			106,198			2,411
Utilities (536)			225,861			226,627			766
Total Other Categoricals			419,463		0.00	423,519		0.00	4,056
Net School Total		51.00	4,149,543		53.50	4,293,983		2.50	144,440

School Budget Cost Model
ANDOVER ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			721			753			32
October Enrollment less VPK			734			767			33
FTE			737			758			21
WFTE			919			931			13
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,937			5,246			2,309
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	202,119		4.00	208,175		0.00	2,730
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			3,308			3,404			96
State Instructional Materials (115)			5,526			5,686			160
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			16,261			15,977			(285)
Digital Devices Repair (334)			1,839			1,949			110
Supplemental Reading - SRI (393)			13,643			14,312			669
ESE Guarantee (445)			170,900			180,220			9,320
Utilities (536)			422,298			297,258			(125,041)
Total Other Categoricals			691,276		0.00	578,805		0.00	(112,471)
Net School Total		77.00	6,162,815		78.00	6,149,160		1.00	(13,655)

School Budget Cost Model
APOPKA ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			864			888			24
October Enrollment less VPK			857			881			24
FTE			863			880			17
WFTE			1,018			1,035			18
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			3,229			4,895			1,666
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	202,411		4.00	207,824		0.00	2,087
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			3,875			3,953			78
State Instructional Materials (115)			6,473			6,602			129
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			20,088			20,541			454
Digital Devices Repair (334)			2,207			2,263			56
Supplemental Reading - SRI (393)			20,168			21,081			913
ESE Guarantee (445)			91,662			96,502			4,840
Utilities (536)			181,970			160,799			(21,171)
Total Other Categoricals			383,942		0.00	371,741		0.00	(12,201)
Net School Total		78.00	6,087,776		82.00	6,371,539		4.00	283,763

School Budget Cost Model
ARBOR RIDGE K-8
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			775			801			26
October Enrollment less VPK			770			796			26
FTE			762			775			13
WFTE			976			939			(37)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			3,126			5,338			2,212
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	202,308		4.00	208,267		0.00	2,633
Safe Coordinator (105)			0		1.00	79,452		1.00	79,452
SRO (105)			57,500			60,000			2,500
Media Materials (110)			3,423			3,480			57
State Instructional Materials (115)			5,717			5,813			96
Visual and Performing Arts (120)			0			2,651			2,651
Targeted Assistance/SAI (176)			22,798			22,335			(463)
Digital Devices Repair (334)			1,987			1,992			5
Supplemental Reading - SRI (393)			7,796			11,894			4,098
ESE Guarantee (445)			128,865			144,079			15,215
Utilities (536)			261,474			290,761			29,287
Total Other Categoricals			489,560		1.00	622,457		1.00	132,897
Net School Total		91.50	6,957,692		87.50	6,854,625		(4.00)	(103,067)

School Budget Cost Model
AUDUBON PARK K-8
Comparison of School Appropriations

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			1,121			1,150			29
October Enrollment less VPK			1,123			1,152			29
FTE			1,126			1,161			35
WFTE			1,252			1,310			58
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	744.37	40.50	2,254,126	764.34	42.00	2,337,612	19.97	1.50	83,486
PK-5 ESE Teachers (Cat 254)	5.83	1.50	83,486	14.58	3.00	166,972	8.75	1.50	83,486
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		4.50	250,458		4.50	250,458	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	361.40	18.00	1,001,834	367.92	18.00	1,001,834	6.52	0.00	0
6-8 ESE Teachers (Cat 254)	12.04	2.50	139,144	12.31	2.50	139,144	0.27	0.00	0
6-8 ESE Teachers (Cat 255)	2.50	1.00	55,657	2.05	1.00	55,657	(0.45)	0.00	0
6-8 PASS		1.00	55,657		1.00	55,657		0.00	0
6-8 Elective Teachers		4.00	222,630		4.00	222,630	0.00	0.00	0
Teachers Total	1,126.14	73.00	4,062,992	1,161.21	76.00	4,229,965	35.06	3.00	166,972
Basic Paraprofessionals		3.50	74,802		3.50	74,802		0.00	0
ESE Paraprofessionals		5.00	106,860		6.50	138,918		1.50	32,058
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			54,353			54,966			613
Total Salaries			4,320,380			4,520,023			199,643
FICA			330,509			345,782			15,273
FRS			514,557			538,335			23,778
Life Insurance			3,012			3,152			141
Health Insurance			766,343			808,143			41,801
Other Fringe			113,647			133,148			19,501
Total Benefits			1,728,068			1,828,560			100,492
Copier			11,269			11,794			525
Substitutes			139,592			147,444			7,852
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			5,327			0			(5,327)
Materials			39,693			41,541			1,848
Technology			0			0			0
Middle School Athletics Transportation			5,055			5,056			1
Total Instruction		82.50	6,249,383		87.00	6,554,418		4.50	305,034
Instructional Support									
Tech Support Rep		1.00	42,621		1.00	42,621		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		1.00	20,793		1.00	20,793
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			214,292			258,807			44,515
FICA			16,393			19,799			3,405
FRS			25,522			30,824			5,302
Life Insurance			151			183			31
Health Insurance			37,156			55,734			18,578
Other Fringe			5,709			7,718			2,009
Total Benefits			84,931			114,257			29,325
Total Instructional Support		4.00	299,223		6.00	373,064		2.00	73,840
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		2.00	146,185		2.00	146,185		0.00	0
Dean		1.00	57,224		1.00	57,224		0.00	0
School Secretary		1.00	37,543		1.00	37,543		0.00	0
School Bookkeeper		1.00	36,412		1.00	36,412		0.00	0
School Secretary/Bookkeeper		0.00	0		0.00	0		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		1.00	33,060		1.00	33,060		0.00	0
School Clerks		2.50	80,648		2.50	80,648		0.00	0
Total Salaries			522,460			522,460			0
FICA			39,968			39,968			0
FRS			81,257			81,257			0
Life Insurance			369			369			0
Health Insurance			97,535			97,535			0
Other Fringe			13,918			15,580			1,661
Total Benefits			233,047			234,709			1,661
Materials			14,450			15,123			673
Total School Administration		10.50	769,957		10.50	772,291		0.00	2,334
Total 001 Fund		97.00	7,318,564		103.50	7,699,773		6.50	381,209

School Budget Cost Model
AUDUBON PARK K-8
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			1,121			1,150			29
October Enrollment less VPK			1,123			1,152			29
FTE			1,126			1,161			35
WFTE			1,252			1,310			58
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		4.00	126,648		4.00	126,648		0.00	0
Total Salaries			195,812			195,812			0
FICA			14,980			14,980			0
FRS			23,321			23,321			0
Life Insurance			138			138			0
Health Insurance			55,734			55,734			0
Other Fringe			5,216			5,839			623
Total Benefits			99,390			100,012			623
Materials			4,117			8,456			4,339
Temp Labor		0.00	0			4,990			
Total Custodial (572)		6.00	299,318		6.00	309,270		0.00	4,962
Safe Coordinator (105)			0		1.00	79,452		1.00	79,452
SRO (105)			57,500			60,000			2,500
Media Materials (110)			5,057			5,214			157
State Instructional Materials (115)			8,447			8,710			263
Visual and Performing Arts (120)			0			7,408			7,408
Targeted Assistance/SAI (176)			19,609			19,726			117
Digital Devices Repair (334)			2,941			2,985			44
Supplemental Reading - SRI (393)			7,542			7,736			194
ESE Guarantee (445)			271,200			285,910			14,709
Utilities (536)			278,089			277,087			(1,002)
Total Other Categoricals			650,385		1.00	754,229		1.00	103,843
Net School Total		103.00	8,268,267		110.50	8,763,271		7.50	495,004

**School Budget Cost Model
AVALON ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			630			587			(43)
October Enrollment less VPK			639			595			(44)
FTE			645			594			(51)
WFTE			751			679			(72)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	624.71	34.00	1,892,353	579.71	31.00	1,725,380	(45.00)	(3.00)	(166,972)
PK-5 ESE Teachers (Cat 254)	20.66	4.00	222,630	14.41	3.00	166,972	(6.25)	(1.00)	(55,657)
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	645.38	41.00	2,281,955	594.12	37.00	2,059,325	(51.25)	(4.00)	(222,630)
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		4.00	85,488		3.00	64,116		(1.00)	(21,372)
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			16,203			15,385			(817)
Total Salaries			2,458,447			2,213,628			(244,819)
FICA			188,071			169,343			(18,729)
FRS			292,801			263,643			(29,158)
Life Insurance			1,724			1,552			(172)
Health Insurance			450,517			404,072			(46,445)
Other Fringe			65,061			65,552			490
Total Benefits			998,174			904,161			(94,014)
Copier			6,757			6,112			(645)
Substitutes			82,010			73,286			(8,725)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			23,800			21,529			(2,271)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	48.50		3,569,189	43.50		3,218,716	(5.00)		(350,473)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support		3.50	268,517		4.50	307,506		1.00	38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			8,664			7,838			(826)
Total School Administration		5.50	434,472		5.50	434,571		0.00	99
Total 001 Fund		57.50	4,272,178		53.50	3,960,793		(4.00)	(311,385)

School Budget Cost Model
AVALON ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			630			587			(43)
October Enrollment less VPK			639			595			(44)
FTE			645			594			(51)
WFTE			751			679			(72)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,171			4,880			2,709
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,353		4.00	207,809		0.00	3,130
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,898			2,668			(230)
State Instructional Materials (115)			4,841			4,456			(385)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			8,131			8,151			21
Digital Devices Repair (334)			1,538			1,527			(11)
Supplemental Reading - SRI (393)			11,016			9,477			(1,539)
ESE Guarantee (445)			164,559			147,551			(17,008)
Utilities (536)			166,894			193,550			26,656
Total Other Categoricals			417,377		0.00	427,379		0.00	10,003
Net School Total		61.50	4,890,908		57.50	4,595,982		(4.00)	(294,926)

**School Budget Cost Model
AZALEA PARK ELEMENTARY
Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			418			415			(3)
October Enrollment less VPK			432			423			(9)
FTE			428			420			(8)
WFTE			510			507			(4)
Instruction									
K-5 Gen Ed Classroom Teachers	414.45	24.00	1,335,778	404.38	23.00	1,280,121	(10.07)	(1.00)	(55,657)
PK-5 ESE Teachers (Cat 254)	13.76	3.00	166,972	15.89	3.00	166,972	2.13	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	428.21	30.00	1,669,723	420.27	29.00	1,614,065	(7.95)	(1.00)	(55,657)
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		3.00	64,116		3.00	64,116		0.00	0
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			13,955			13,751			(204)
Total Salaries			1,801,224			1,745,362			(55,862)
FICA			137,794			133,520			(4,273)
FRS			214,526			207,873			(6,653)
Life Insurance			1,262			1,223			(39)
Health Insurance			329,760			320,471			(9,289)
Other Fringe			47,613			51,637			4,024
Total Benefits			730,954			714,723			(16,231)
Copier			4,593			4,562			(32)
Substitutes			61,072			59,327			(1,745)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			36,179			36,067			(112)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		35.50	2,634,021		34.50	2,560,040		(1.00)	(73,981)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support		3.50	268,517		4.50	307,506		1.00	38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			201,622			0
FICA			15,424			15,424			0
FRS			43,045			43,045			0
Life Insurance			142			142			0
Health Insurance			37,156			37,156			0
Other Fringe			5,371			6,012			641
Total Benefits			101,139			101,780			641
Materials			5,890			5,849			(41)
Total School Administration		4.00	308,651		4.00	309,251		0.00	600
Total 001 Fund		43.00	3,211,189		43.00	3,176,797		0.00	(34,392)

School Budget Cost Model
AZALEA PARK ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			418			415			(3)
October Enrollment less VPK			432			423			(9)
FTE			428			420			(8)
WFTE			510			507			(4)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			1,662			4,654			2,992
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	200,843		4.00	207,583		0.00	3,414
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			1,923			1,888			(35)
State Instructional Materials (115)			3,212			3,153			(59)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			9,406			9,455			49
Digital Devices Repair (334)			1,043			1,081			38
Supplemental Reading - SRI (393)			12,965			13,248			283
ESE Guarantee (445)			72,070			74,542			2,471
Utilities (536)			136,200			181,646			45,446
Total Other Categoricals			294,319		0.00	345,013		0.00	50,694
Net School Total		47.00	3,706,352		47.00	3,729,394		0.00	23,041

**School Budget Cost Model
BALDWIN PARK ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			763			764			1
October Enrollment less VPK			766			767			1
FTE			777			764			(13)
WFTE			962			932			(30)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	733.75	40.50	2,254,126	727.13	39.50	2,198,468	(6.62)	(1.00)	(55,657)
PK-5 ESE Teachers (Cat 254)	42.04	8.00	445,259	36.05	7.00	389,602	(5.99)	(1.00)	(55,657)
PK-5 ESE Teachers (Cat 255)	1.00	0.50	27,829	1.00	0.50	27,829	0.00	0.00	0
K-5 Art, Music, PE Teachers		4.50	250,458		4.50	250,458	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	776.78	53.50	2,977,673	764.18	51.50	2,866,358	(12.60)	(2.00)	(111,315)
Basic Paraprofessionals		3.00	64,116		3.00	64,116		0.00	0
ESE Paraprofessionals		8.50	181,662		7.50	160,290		(1.00)	(21,372)
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			18,757			18,348			(409)
Total Salaries			3,263,579			3,130,484			(133,096)
FICA			249,664			239,482			(10,182)
FRS			388,692			372,841			(15,852)
Life Insurance			2,291			2,197			(94)
Health Insurance			613,074			585,207			(27,867)
Other Fringe			86,442			92,804			6,362
Total Benefits			1,340,163			1,292,531			(47,632)
Copier			8,662			8,388			(274)
Substitutes			111,674			106,439			(5,235)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			30,508			29,544			(964)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	66.00		4,754,585	63.00		4,567,385	(3.00)		(187,200)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support	3.50		268,517	4.50		307,506	1.00		38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		1.00	33,060		1.00	33,060		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			323,904			323,904			0
FICA			24,779			24,779			0
FRS			57,609			57,609			0
Life Insurance			229			229			0
Health Insurance			60,379			60,379			0
Other Fringe			8,629			9,659			1,030
Total Benefits			151,624			152,654			1,030
Materials			11,106			10,755			(351)
Total School Administration	6.50		486,634	6.50		487,313	0.00		679
Total 001 Fund	76.00		5,509,736	74.00		5,362,204	(2.00)		(147,533)

School Budget Cost Model
BALDWIN PARK ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			763			764			1
October Enrollment less VPK			766			767			1
FTE			777			764			(13)
WFTE			962			932			(30)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			3,013			5,027			2,014
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	202,195		4.00	207,956		0.00	2,435
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			3,488			3,432			(56)
State Instructional Materials (115)			5,826			5,732			(94)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			9,566			9,619			53
Digital Devices Repair (334)			1,989			1,964			(25)
Supplemental Reading - SRI (393)			12,033			10,250			(1,782)
ESE Guarantee (445)			157,074			158,592			1,518
Utilities (536)			241,878			282,193			40,315
Total Other Categoricals			489,354		0.00	531,782		0.00	42,429
Net School Total		80.00	6,201,285		78.00	6,101,943		(2.00)	(99,342)

**School Budget Cost Model
BAY LAKE ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			693			705			12
October Enrollment less VPK			705			717			12
FTE			718			728			10
WFTE			802			811			9
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	715.53	39.50	2,198,468	725.98	40.00	2,226,297	10.45	0.50	27,829
PK-5 ESE Teachers (Cat 254)	2.00	0.50	27,829	1.53	0.50	27,829	(0.47)	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		4.50	250,458		4.50	250,458	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	717.53	44.50	2,476,756	727.51	45.00	2,504,584	9.98	0.50	27,829
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		0.50	10,686		0.50	10,686		0.00	0
ESOL Paraprofessionals		2.00	42,744		3.00	64,116		1.00	21,372
Supplements			16,816			16,918			102
Total Salaries			2,600,431			2,649,734			49,303
FICA			198,933			202,705			3,772
FRS			309,711			315,583			5,872
Life Insurance			1,824			1,859			35
Health Insurance			459,806			473,739			13,934
Other Fringe			68,828			78,511			9,683
Total Benefits			1,039,101			1,072,396			33,295
Copier			7,217			7,300			83
Substitutes			82,010			82,883			872
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			25,421			25,714			293
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		49.50	3,754,181		51.00	3,838,028		1.50	83,846
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support		3.00	228,882		4.00	267,780		1.00	38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			9,255			9,361			106
Total School Administration		5.50	435,063		5.50	436,094		0.00	1,031
Total 001 Fund		58.00	4,418,126		60.50	4,541,902		2.50	123,775

School Budget Cost Model
 BAY LAKE ELEMENTARY
 Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			693			705			12
October Enrollment less VPK			705			717			12
FTE			718			728			10
WFTE			802			811			9
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,512			4,615			2,103
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,693		4.00	207,544		0.00	2,525
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			3,222			3,267			45
State Instructional Materials (115)			5,382			5,457			75
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			13,551			14,183			632
Digital Devices Repair (334)			1,835			1,870			35
Supplemental Reading - SRI (393)			13,050			11,701			(1,349)
ESE Guarantee (445)			34,061			39,753			5,691
Utilities (536)			175,483			146,822			(28,661)
Total Other Categoricals			304,084		0.00	283,053		0.00	(21,031)
Net School Total		62.00	4,923,904		64.50	5,032,499		2.50	108,595

School Budget Cost Model
BAY MEADOWS ELEMENTARY
Comparison of School Appropriations

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			702			718			16
October Enrollment less VPK			705			721			16
FTE			703			714			11
WFTE			807			831			24
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	691.33	38.00	2,114,982	697.29	38.50	2,142,811	5.96	0.50	27,829
PK-5 ESE Teachers (Cat 254)	9.00	2.00	111,315	13.69	3.00	166,972	4.69	1.00	55,657
PK-5 ESE Teachers (Cat 255)	3.00	1.00	55,657	3.07	1.00	55,657	0.07	0.00	0
K-5 Art, Music, PE Teachers		4.50	250,458		4.50	250,458	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	703.33	45.50	2,532,413	714.06	47.00	2,615,899	10.72	1.50	83,486
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		3.00	64,116		4.00	85,488		1.00	21,372
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			17,530			17,837			307
Total Salaries			2,710,233			2,815,398			105,165
FICA			207,333			215,378			8,045
FRS			322,789			335,314			12,525
Life Insurance			1,901			1,975			74
Health Insurance			492,317			515,540			23,223
Other Fringe			71,734			83,423			11,690
Total Benefits			1,096,073			1,151,630			55,556
Copier			7,263			7,478			215
Substitutes			89,862			94,225			4,362
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			25,584			26,340			756
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	53.00	3,929,016		55.50	4,095,070		2.50	166,054	
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support	3.00	228,882		4.00	267,780		1.00	38,898	
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			9,314			9,589			275
Total School Administration	5.50	435,122		5.50	436,322		0.00	1,200	
Total 001 Fund	61.50	4,593,020		65.00	4,799,172		3.50	206,152	

School Budget Cost Model
 BAY MEADOWS ELEMENTARY
 Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			702			718			16
October Enrollment less VPK			705			721			16
FTE			703			714			11
WFTE			807			831			24
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			57,224			57,224			0
FICA			4,378			4,378			0
FRS			6,815			6,815			0
Life Insurance			40			40			0
Health Insurance			9,289			9,289			0
Other Fringe			1,524			1,706			182
Total Benefits			22,047			22,229			182
Total Add'l Special Allocations (182)		1.00	79,270		1.00	79,452		0.00	182
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,540			4,521			1,981
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,721		4.00	207,450		0.00	2,403
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			3,158			3,207			49
State Instructional Materials (115)			5,275			5,356			81
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			8,768			8,314			(454)
Digital Devices Repair (334)			1,807			1,836			29
Supplemental Reading - SRI (393)			8,813			9,090			277
ESE Guarantee (445)			98,613			111,445			12,832
Utilities (536)			204,177			161,645			(42,531)
Total Other Categoricals			388,111		0.00	360,894		0.00	(27,218)
Net School Total		66.50	5,262,123		70.00	5,446,968		3.50	184,845

**School Budget Cost Model
BLANKNER K-8
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			812			813			1
October Enrollment less VPK			819			820			1
FTE			825			820			(5)
WFTE			897			879			(18)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	516.92	29.00	1,614,065	516.70	29.00	1,614,065	(0.22)	0.00	0
PK-5 ESE Teachers (Cat 254)	1.00	0.50	27,829	0.00	0.00	0	(1.00)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	298.29	14.50	807,033	298.39	15.00	834,861	0.10	0.50	27,829
6-8 ESE Teachers (Cat 254)	8.88	2.00	111,315	5.00	1.00	55,657	(3.88)	(1.00)	(55,657)
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		1.00	55,657		1.00	55,657	0.00	0.00	0
6-8 Elective Teachers		4.00	222,630		4.00	222,630	0.00	0.00	0
Teachers Total	825.09	54.00	3,005,501	820.09	53.00	2,949,844	(5.00)	(1.00)	(55,657)
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		2.50	53,430		1.00	21,372		(1.50)	(32,058)
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			50,880			50,675			(204)
Total Salaries			3,184,613			3,096,693			(87,920)
FICA			243,623			236,897			(6,726)
FRS			379,287			368,816			(10,471)
Life Insurance			2,212			2,150			(62)
Health Insurance			557,340			534,118			(23,223)
Other Fringe			83,483			90,832			7,350
Total Benefits			1,265,945			1,232,813			(33,132)
Copier			8,071			7,910			(161)
Substitutes			105,566			101,204			(4,362)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			9,297			0			(9,297)
Materials			28,428			27,862			(566)
Technology			0			0			0
Middle School Athletics Transportation			5,044			5,042			(2)
Total Instruction	60.00		4,606,965	57.50		4,471,525	(2.50)		(135,440)
Instructional Support									
Tech Support Rep		1.00	42,621		1.00	42,621		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			214,292			238,014			23,722
FICA			16,393			18,208			1,815
FRS			25,522			28,347			2,825
Life Insurance			151			168			17
Health Insurance			37,156			46,445			9,289
Other Fringe			5,709			7,098			1,389
Total Benefits			84,931			100,266			15,335
Total Instructional Support	4.00		299,223	5.00		338,280	1.00		39,057
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		2.00	146,185		1.00	73,092
Dean		1.00	57,224		1.00	57,224		0.00	0
School Secretary		1.00	37,543		1.00	37,543		0.00	0
School Bookkeeper		1.00	36,412		1.00	36,412		0.00	0
School Secretary/Bookkeeper		0.00	0		0.00	0		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		2.00	64,518		2.00	64,518		0.00	0
Total Salaries			400,178			473,270			73,092
FICA			30,614			36,205			5,592
FRS			66,693			75,399			8,705
Life Insurance			283			334			52
Health Insurance			74,312			83,601			9,289
Other Fringe			10,661			14,113			3,452
Total Benefits			182,562			209,652			27,090
Materials			10,349			10,143			(206)
Total School Administration	8.00		593,089	9.00		693,065	1.00		99,976
Total 001 Fund	72.00		5,499,278	71.50		5,502,870	(0.50)		3,593

School Budget Cost Model
BLANKNER K-8
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			812			813			1
October Enrollment less VPK			819			820			1
FTE			825			820			(5)
WFTE			897			879			(18)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		2.00	111,315		2.00	111,315		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		1.00	26,781		1.00	26,781		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		3.00	138,096		3.00	138,096		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			138,096			138,096			0
FICA			10,564			10,564			0
FRS			16,447			16,447			0
Life Insurance			97			97			0
Health Insurance			27,867			27,867			0
Other Fringe			3,679			4,118			439
Total Benefits			58,655			59,094			439
Total Add'l Special Allocations (182)		3.00	196,751		3.00	197,190		0.00	439
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		3.00	94,986		3.00	94,986		0.00	0
Total Salaries			164,150			164,150			0
FICA			12,557			12,557			0
FRS			19,550			19,550			0
Life Insurance			116			116			0
Health Insurance			46,445			46,445			0
Other Fringe			4,373			4,895			522
Total Benefits			83,042			83,564			522
Materials			2,837			6,997			4,160
Temp Labor		0.00	0			4,158			
Total Custodial (572)		5.00	250,029		5.00	258,869		0.00	4,682
Safe Coordinator (105)			0		1.00	79,452		1.00	79,452
SRO (105)			57,500			60,000			2,500
Media Materials (110)			3,705			3,683			(22)
State Instructional Materials (115)			6,189			6,151			(38)
Visual and Performing Arts (120)			0			5,374			5,374
Targeted Assistance/SAI (176)			19,769			19,400			(369)
Digital Devices Repair (334)			2,086			2,108			22
Supplemental Reading - SRI (393)			6,949			7,059			111
ESE Guarantee (445)			245,527			249,565			4,038
Utilities (536)			243,333			297,632			54,299
Total Other Categoricals			585,058		1.00	730,425		1.00	145,367
Net School Total		80.00	6,531,116		80.50	6,689,354		0.50	158,238

**School Budget Cost Model
BONNEVILLE ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			407			398			(9)
October Enrollment less VPK			410			401			(9)
FTE			412			396			(16)
WFTE			583			559			(25)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	368.80	20.50	1,140,977	357.08	20.50	1,140,977	(11.72)	0.00	0
PK-5 ESE Teachers (Cat 254)	32.51	6.00	333,945	26.18	5.00	278,287	(6.32)	(1.00)	(55,657)
PK-5 ESE Teachers (Cat 255)	11.14	3.00	166,972	13.20	3.50	194,801	2.06	0.50	27,829
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	412.44	32.50	1,808,866	396.46	32.00	1,781,038	(15.98)	(0.50)	(27,829)
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		9.00	192,348		8.50	181,662		(0.50)	(10,686)
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			14,466			14,364			(102)
Total Salaries			2,069,110			2,030,493			(38,617)
FICA			158,287			155,333			(2,954)
FRS			246,431			241,832			(4,599)
Life Insurance			1,451			1,423			(27)
Health Insurance			408,716			399,427			(9,289)
Other Fringe			54,736			60,121			5,385
Total Benefits			869,620			858,136			(11,484)
Copier			5,250			5,029			(222)
Substitutes			75,903			74,158			(1,745)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			33,494			32,713			(781)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	44.00	3.053,378		43.00	3,000,529		(1.00)		(52,849)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support	3.50	268,517		4.50	307,506		1.00		38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			201,622			0
FICA			15,424			15,424			0
FRS			43,045			43,045			0
Life Insurance			142			142			0
Health Insurance			37,156			37,156			0
Other Fringe			5,371			6,012			641
Total Benefits			101,139			101,780			641
Materials			6,733			6,449			(284)
Total School Administration	4.00	309,494		4.00	309,851		0.00		357
Total 001 Fund	51.50	3,631,389		51.50	3,617,887		0.00		(13,503)

School Budget Cost Model
 BONNEVILLE ELEMENTARY
 Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			407			398			(9)
October Enrollment less VPK			410			401			(9)
FTE			412			396			(16)
WFTE			583			559			(25)
Special Allocations (182)									
Uniformed Security Guards		0.00	0	0.00		0	0.00		0
Safety Salaries		0.00	0	0.00		0	0.00		0
Intervention Assistant Principals		0.00	0	0.00		0	0.00		0
Admin Salaries		0.00	0	0.00		0	0.00		0
Classroom Teacher		0.00	0	0.00		0	0.00		0
Paras / Program Assistants		0.00	0	0.00		0	0.00		0
Ed. Interpreter Aides		0.00	0	0.00		0	0.00		0
Pre-K Paras		0.00	0	0.00		0	0.00		0
Pre-K Teachers		0.00	0	0.00		0	0.00		0
Instructional Salaries		0.00	0	0.00		0	0.00		0
Occupational/Physical Therapist		0.00	0	0.00		0	0.00		0
Registered Nurse		0.00	0	0.00		0	0.00		0
Nurse, LPN		0.00	0	0.00		0	0.00		0
Social Worker / Resource Teachers		0.00	0	0.00		0	0.00		0
Student Support Salaries		0.00	0	0.00		0	0.00		0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0	0.00		0	0.00		0
Custodial (572)									
Master Crew Leader		0.00	0	0.00		0	0.00		0
Crew Leader		1.00	35,692	1.00		35,692	0.00		0
Resident		1.00	33,472	1.00		33,472	0.00		0
Floor Custodian		2.00	63,324	2.00		63,324	0.00		0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			1,891			5,770			3,879
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,073	4.00		208,699	0.00		4,300
Safe Coordinator (105)			0	0.00		0	0.00		0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			1,852			1,781			(71)
State Instructional Materials (115)			3,094			2,974			(120)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			10,363			10,271			(92)
Digital Devices Repair (334)			1,077			1,019			(58)
Supplemental Reading - SRI (393)			11,101			11,121			20
ESE Guarantee (445)			86,508			78,306			(8,202)
Utilities (536)			218,066			259,526			41,459
Total Other Categoricals			389,561	0.00		424,997	0.00		35,436
Net School Total		55.50	4,222,023	55.50		4,251,583	0.00		29,560

School Budget Cost Model
BROOKSHIRE ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			535			528			(7)
October Enrollment less VPK			540			533			(7)
FTE			545			532			(13)
WFTE			711			685			(26)
Instruction									
K-5 Gen Ed Classroom Teachers	502.38	28.00	1,558,408	493.76	28.00	1,558,408	(8.63)	0.00	0
PK-5 ESE Teachers (Cat 254)	39.32	7.50	417,431	36.00	7.00	389,602	(3.32)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 255)	2.84	1.00	55,657	1.97	1.00	55,657	(0.87)	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	544.54	39.50	2,198,468	531.73	39.00	2,170,640	(12.82)	(0.50)	(27,829)
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		8.50	181,662		8.00	170,976		(0.50)	(10,686)
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			15,896			15,794			(102)
Total Salaries			2,470,829			2,432,212			(38,617)
FICA			189,018			186,064			(2,954)
FRS			294,276			289,676			(4,599)
Life Insurance			1,733			1,706			(27)
Health Insurance			478,384			469,095			(9,289)
Other Fringe			65,399			72,058			6,658
Total Benefits			1,028,810			1,018,599			(10,211)
Copier			6,395			6,163			(232)
Substitutes			87,245			85,500			(1,745)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			22,525			21,706			(819)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		51.50	3,615,804		50.50	3,564,179		(1.00)	(51,625)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support		3.50	268,517		4.50	307,506		1.00	38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			8,200			7,902			(298)
Total School Administration		5.50	434,008		5.50	434,635		0.00	627
Total 001 Fund		60.50	4,318,329		60.50	4,306,320		0.00	(12,009)

School Budget Cost Model
BROOKSHIRE ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			535			528			(7)
October Enrollment less VPK			540			533			(7)
FTE			545			532			(13)
WFTE			711			685			(26)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			2,316			4,115			1,799
Temp Labor		0.00	0			3,326			
Total Custodial (572)		3.00	153,487		4.00	207,044		1.00	50,231
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,445			2,388			(57)
State Instructional Materials (115)			4,085			3,988			(97)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			8,131			7,988			(142)
Digital Devices Repair (334)			1,393			1,367			(26)
Supplemental Reading - SRI (393)			11,270			11,991			721
ESE Guarantee (445)			128,556			127,341			(1,215)
Utilities (536)			218,519			248,472			29,952
Total Other Categoricals			431,899		0.00	463,535		0.00	31,635
Net School Total		63.50	4,903,716		64.50	4,976,899		1.00	73,183

**School Budget Cost Model
CAMELOT ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			584			581			(3)
October Enrollment less VPK			592			589			(3)
FTE			597			590			(7)
WFTE			756			740			(17)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	557.86	30.50	1,697,552	553.84	30.00	1,669,723	(4.02)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 254)	36.00	7.00	389,602	34.02	6.50	361,773	(1.99)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 255)	3.00	1.00	55,657	1.99	1.00	55,657	(1.01)	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	596.87	41.50	2,309,783	589.85	40.50	2,254,126	(7.02)	(1.00)	(55,657)
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		8.00	170,976		7.50	160,290		(0.50)	(10,686)
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			16,305			16,101			(204)
Total Salaries			2,571,866			2,505,318			(66,548)
FICA			196,748			191,657			(5,091)
FRS			306,309			298,383			(7,926)
Life Insurance			1,804			1,757			(47)
Health Insurance			492,317			478,384			(13,934)
Other Fringe			68,080			74,228			6,148
Total Benefits			1,065,258			1,044,410			(20,849)
Copier			6,808			6,656			(153)
Substitutes			89,862			87,245			(2,617)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			23,981			23,443			(538)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		53.00	3,757,776		51.50	3,667,072		(1.50)	(90,705)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support		3.50	268,517		4.50	307,506		1.00	38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			8,730			8,534			(196)
Total School Administration		5.50	434,538		5.50	435,267		0.00	729
Total 001 Fund		62.00	4,460,831		61.50	4,409,845		(0.50)	(50,987)

School Budget Cost Model
CAMELOT ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			584			581			(3)
October Enrollment less VPK			592			589			(3)
FTE			597			590			(7)
WFTE			756			740			(17)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,314			4,634			2,320
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,495		4.00	207,563		0.00	2,742
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,680			2,649			(31)
State Instructional Materials (115)			4,477			4,424			(53)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			11,798			12,227			429
Digital Devices Repair (334)			1,407			1,516			109
Supplemental Reading - SRI (393)			13,304			9,960			(3,344)
ESE Guarantee (445)			117,971			116,893			(1,078)
Utilities (536)			206,432			266,719			60,287
Total Other Categoricals			415,569		0.00	474,389		0.00	58,819
Net School Total		66.00	5,077,896		65.50	5,091,797		(0.50)	13,901

**School Budget Cost Model
CASTLE CREEK ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			528			548			20
October Enrollment less VPK			543			559			16
FTE			543			547			4
WFTE			595			625			30
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	542.69	29.50	1,641,894	536.97	29.50	1,641,894	(5.72)	0.00	0
PK-5 ESE Teachers (Cat 254)	0.00	0.00	0	10.00	2.00	111,315	10.00	2.00	111,315
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	542.69	32.50	1,808,866	546.97	34.50	1,920,181	4.28	2.00	111,315
Basic Paraprofessionals		1.50	32,058		2.50	53,430		1.00	21,372
ESE Paraprofessionals		0.00	0		2.00	42,744		2.00	42,744
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			14,262			14,772			511
Total Salaries			1,876,558			2,052,500			175,942
FICA			143,557			157,016			13,460
FRS			223,498			244,453			20,955
Life Insurance			1,315			1,439			124
Health Insurance			325,115			371,560			46,445
Other Fringe			49,612			60,765			11,153
Total Benefits			743,096			835,233			92,137
Copier			5,359			5,625			266
Substitutes			60,199			67,179			6,980
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			33,878			19,813			(14,065)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	35.00		2,719,091	40.00		2,980,349	5.00		261,258
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.50	28,612		0.50	28,612
Total Salaries			135,758			188,091			52,334
FICA			10,385			14,389			4,004
FRS			16,169			22,402			6,233
Life Insurance			96			133			37
Health Insurance			23,223			37,156			13,934
Other Fringe			3,617			5,609			1,992
Total Benefits			53,489			79,688			26,199
Total Instructional Support	2.50		189,247	4.00		267,780	1.50		78,533
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			217,752			217,752			0
FICA			16,658			16,658			0
FRS			44,966			44,966			0
Life Insurance			154			154			0
Health Insurance			41,801			41,801			0
Other Fringe			5,801			6,493			692
Total Benefits			109,380			110,072			692
Materials			6,873			7,213			340
Total School Administration	4.50		334,004	4.50		335,037	0.00		1,032
Total 001 Fund	42.00		3,242,342	48.50		3,583,166	6.50		340,824

School Budget Cost Model
CASTLE CREEK ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			528			548			20
October Enrollment less VPK			543			559			16
FTE			543			547			4
WFTE			595			625			30
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			1,909			4,944			3,035
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,090		4.00	207,873		0.00	3,457
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,437			2,456			19
State Instructional Materials (115)			4,071			4,103			32
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			11,638			12,064			426
Digital Devices Repair (334)			1,355			1,406			51
Supplemental Reading - SRI (393)			12,965			12,378			(587)
ESE Guarantee (445)			76,586			79,791			3,205
Utilities (536)			234,976			258,343			23,367
Total Other Categoricals			401,528		0.00	430,541		0.00	29,013
Net School Total		46.00	3,844,960		52.50	4,221,580		6.50	376,620

**School Budget Cost Model
CASTLEVIEW ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			695			705			10
October Enrollment less VPK			710			720			10
FTE			716			721			5
WFTE			794			800			5
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	716.39	39.50	2,198,468	721.27	39.50	2,198,468	4.88	0.00	0
PK-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	716.39	42.50	2,365,441	721.27	42.50	2,365,441	4.88	0.00	0
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			16,407			16,407			0
Total Salaries			2,478,022			2,478,022			0
FICA			189,569			189,569			0
FRS			295,132			295,132			0
Life Insurance			1,738			1,738			0
Health Insurance			436,583			436,583			0
Other Fringe			65,577			73,405			7,828
Total Benefits			988,599			996,427			7,828
Copier			7,147			7,197			49
Substitutes			77,648			77,648			0
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			25,174			25,349			175
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	47.00		3,576,590	47.00		3,584,643	0.00		8,052
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support	3.00		228,882	4.00		267,780	1.00		38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			9,165			9,228			63
Total School Administration	5.50		434,973	5.50		435,961	0.00		988
Total 001 Fund	55.50		4,240,446	56.50		4,288,384	1.00		47,938

School Budget Cost Model
CASTLEVIEW ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			695			705			10
October Enrollment less VPK			710			720			10
FTE			716			721			5
WFTE			794			800			5
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,390			4,618			2,228
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,572		4.00	207,547		0.00	2,649
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			3,217			3,239			22
State Instructional Materials (115)			5,373			5,410			37
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			11,638			12,390			752
Digital Devices Repair (334)			1,710			1,854			144
Supplemental Reading - SRI (393)			16,185			15,376			(809)
ESE Guarantee (445)			74,814			81,788			6,974
Utilities (536)			157,692			143,001			(14,691)
Total Other Categoricals			328,129		0.00	323,057		0.00	(5,072)
Net School Total		59.50	4,770,146		60.50	4,818,988		1.00	48,842

**School Budget Cost Model
CATALINA ELEMENTARY
Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			565			562			(3)
October Enrollment less VPK			590			573			(17)
FTE			583			564			(19)
WFTE			704			665			(38)
Instruction									
K-5 Gen Ed Classroom Teachers	562.34	31.50	1,753,209	550.25	31.50	1,753,209	(12.09)	0.00	0
PK-5 ESE Teachers (Cat 254)	20.89	4.00	222,630	14.08	3.00	166,972	(6.81)	(1.00)	(55,657)
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	583.24	38.50	2,142,811	564.34	37.50	2,087,154	(18.90)	(1.00)	(55,657)
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		4.00	85,488		3.00	64,116		(1.00)	(21,372)
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			15,692			15,488			(204)
Total Salaries			2,340,165			2,262,931			(77,234)
FICA			179,023			173,114			(5,908)
FRS			278,714			269,515			(9,199)
Life Insurance			1,641			1,587			(54)
Health Insurance			436,583			418,005			(18,578)
Other Fringe			61,924			67,019			5,095
Total Benefits			957,884			929,240			(28,645)
Copier			6,332			5,986			(346)
Substitutes			97,210			92,841			(4,369)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			22,303			21,084			(1,219)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		47.00	3,423,894		45.00	3,312,082		(2.00)	(111,812)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support		3.50	268,517		4.50	307,506		1.00	38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			8,119			7,676			(443)
Total School Administration		5.50	433,927		5.50	434,409		0.00	482
Total 001 Fund		56.00	4,126,339		55.00	4,053,997		(1.00)	(72,342)

School Budget Cost Model
 CATALINA ELEMENTARY
 Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			565			562			(3)
October Enrollment less VPK			590			573			(17)
FTE			583			564			(19)
WFTE			704			665			(38)
Special Allocations (182)									
Uniformed Security Guards		0.00	0	0.00		0	0.00		0
Safety Salaries		0.00	0	0.00		0	0.00		0
Intervention Assistant Principals		0.00	0	0.00		0	0.00		0
Admin Salaries		0.00	0	0.00		0	0.00		0
Classroom Teacher		0.00	0	0.00		0	0.00		0
Paras / Program Assistants		0.00	0	0.00		0	0.00		0
Ed. Interpreter Aides		0.00	0	0.00		0	0.00		0
Pre-K Paras		0.00	0	0.00		0	0.00		0
Pre-K Teachers		0.00	0	0.00		0	0.00		0
Instructional Salaries		0.00	0	0.00		0	0.00		0
Occupational/Physical Therapist		0.00	0	0.00		0	0.00		0
Registered Nurse		0.00	0	0.00		0	0.00		0
Nurse, LPN		0.00	0	0.00		0	0.00		0
Social Worker / Resource Teachers		0.00	0	0.00		0	0.00		0
Student Support Salaries		0.00	0	0.00		0	0.00		0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0	0.00		0	0.00		0
Custodial (572)									
Master Crew Leader		0.00	0	0.00		0	0.00		0
Crew Leader		1.00	35,692	1.00		35,692	0.00		0
Resident		1.00	33,472	1.00		33,472	0.00		0
Floor Custodian		2.00	63,324	2.00		63,324	0.00		0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,524			4,608			2,084
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,705	4.00		207,537	0.00		2,506
Safe Coordinator (105)			0	0.00		0	0.00		0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,619			2,534			(85)
State Instructional Materials (115)			4,375			4,233			(142)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			21,841			21,356			(485)
Digital Devices Repair (334)			1,586			1,451			(135)
Supplemental Reading - SRI (393)			19,575			20,791			1,216
ESE Guarantee (445)			83,905			85,347			1,442
Utilities (536)			225,240			273,464			48,224
Total Other Categoricals			416,641	0.00		469,176	0.00		52,535
Net School Total		60.00	4,744,685	59.00		4,730,710	(1.00)		(13,975)

School Budget Cost Model
CHENEY ELEMENTARY
Comparison of School Appropriations

	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			406			381			(25)
October Enrollment less VPK			412			387			(25)
FTE			413			391			(22)
WFTE			452			429			(24)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	413.32	23.50	1,307,950	391.32	22.00	1,224,463	(22.00)	(1.50)	(83,486)
PK-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	413.32	26.50	1,474,922	391.32	25.00	1,391,436	(22.00)	(1.50)	(83,486)
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			13,138			12,831			(307)
Total Salaries			1,541,490			1,457,697			(83,793)
FICA			117,924			111,514			(6,410)
FRS			183,591			173,612			(9,980)
Life Insurance			1,079			1,020			(59)
Health Insurance			269,381			255,448			(13,934)
Other Fringe			40,715			43,086			2,371
Total Benefits			612,691			584,679			(28,012)
Copier			4,070			3,857			(214)
Substitutes			49,730			47,112			(2,617)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			34,337			33,584			(753)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		29.00	2,242,317		27.50	2,126,929		(1.50)	(115,388)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support		3.00	228,882		4.00	267,780		1.00	38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			201,622			0
FICA			15,424			15,424			0
FRS			43,045			43,045			0
Life Insurance			142			142			0
Health Insurance			37,156			37,156			0
Other Fringe			5,371			6,012			641
Total Benefits			101,139			101,780			641
Materials			5,220			5,000			(220)
Total School Administration		4.00	307,981		4.00	308,402		0.00	421
Total 001 Fund		36.00	2,779,180		35.50	2,703,111		(0.50)	(76,069)

School Budget Cost Model
CHENEY ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			406			381			(25)
October Enrollment less VPK			412			387			(25)
FTE			413			391			(22)
WFTE			452			429			(24)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			1,499			4,587			3,088
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	200,680		4.00	207,516		0.00	3,510
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			1,856			1,758			(98)
State Instructional Materials (115)			3,100			2,935			(165)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			11,479			10,434			(1,045)
Digital Devices Repair (334)			1,057			1,006			(51)
Supplemental Reading - SRI (393)			11,016			11,991			975
ESE Guarantee (445)			77,110			71,349			(5,761)
Utilities (536)			175,939			188,362			12,424
Total Other Categoricals			339,057		0.00	347,835		0.00	8,778
Net School Total		40.00	3,318,917		39.50	3,258,462		(0.50)	(60,455)

**School Budget Cost Model
CHICKASAW ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			461			460			(1)
October Enrollment less VPK			464			463			(1)
FTE			472			463			(9)
WFTE			538			555			17
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	464.77	26.00	1,447,093	446.18	24.50	1,363,607	(18.59)	(1.50)	(83,486)
PK-5 ESE Teachers (Cat 254)	6.99	1.50	83,486	16.95	3.50	194,801	9.95	2.00	111,315
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	471.77	30.50	1,697,552	463.13	31.00	1,725,380	(8.64)	0.50	27,829
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		1.50	32,058		3.50	74,802		2.00	42,744
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			14,057			14,159			102
Total Salaries			1,797,097			1,867,772			70,675
FICA			137,478			142,885			5,407
FRS			214,034			222,452			8,417
Life Insurance			1,259			1,309			50
Health Insurance			320,471			343,693			23,223
Other Fringe			47,500			55,275			7,775
Total Benefits			720,742			765,613			44,871
Copier			4,842			4,993			151
Substitutes			59,327			63,689			4,362
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			37,054			32,585			(4,469)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		34.50	2,619,061		37.00	2,734,651		2.50	115,590
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support		3.50	268,517		4.50	307,506		1.00	38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			201,622			0
FICA			15,424			15,424			0
FRS			43,045			43,045			0
Life Insurance			142			142			0
Health Insurance			37,156			37,156			0
Other Fringe			5,371			6,012			641
Total Benefits			101,139			101,780			641
Materials			6,209			6,402			193
Total School Administration		4.00	308,970		4.00	309,804		0.00	834
Total 001 Fund		42.00	3,196,548		45.50	3,351,961		3.50	155,413

School Budget Cost Model
CHICKASAW ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			461			460			(1)
October Enrollment less VPK			464			463			(1)
FTE			472			463			(9)
WFTE			538			555			17
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			1,744			4,899			3,155
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	200,926		4.00	207,828		0.00	3,576
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,119			2,080			(39)
State Instructional Materials (115)			3,539			3,474			(65)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			12,435			12,716			281
Digital Devices Repair (334)			1,174			1,191			17
Supplemental Reading - SRI (393)			12,880			12,861			(19)
ESE Guarantee (445)			76,032			76,686			654
Utilities (536)			190,840			201,177			10,338
Total Other Categoricals			356,519		0.00	370,186		0.00	13,666
Net School Total		46.00	3,753,993		49.50	3,929,975		3.50	175,982

**School Budget Cost Model
CITRUS ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			489			490			1
October Enrollment less VPK			502			500			(2)
FTE			503			501			(1)
WFTE			614			613			(2)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	477.54	26.00	1,447,093	476.51	26.50	1,474,922	(1.03)	0.50	27,829
PK-5 ESE Teachers (Cat 254)	25.00	5.00	278,287	24.84	5.00	278,287	(0.16)	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	502.55	34.00	1,892,353	501.35	34.50	1,920,181	(1.19)	0.50	27,829
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		5.00	106,860		5.00	106,860		0.00	0
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			14,670			14,772			102
Total Salaries			2,110,057			2,137,988			27,931
FICA			161,419			163,556			2,137
FRS			251,308			254,634			3,327
Life Insurance			1,479			1,499			20
Health Insurance			404,072			408,716			4,645
Other Fringe			55,821			63,314			7,493
Total Benefits			874,099			891,720			17,621
Copier			5,530			5,516			(14)
Substitutes			71,541			72,413			872
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			34,479			34,430			(49)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	43.50		3,095,706	44.00		3,142,067	0.50		46,361
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support	3.00		228,882	4.00		267,780	1.00		38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			201,622			0
FICA			15,424			15,424			0
FRS			43,045			43,045			0
Life Insurance			142			142			0
Health Insurance			37,156			37,156			0
Other Fringe			5,371			6,012			641
Total Benefits			101,139			101,780			641
Materials			7,091			7,074			(17)
Total School Administration	4.00		309,852	4.00		310,476	0.00		624
Total 001 Fund	50.50		3,634,440	52.00		3,720,323	1.50		85,883

School Budget Cost Model
CITRUS ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			489			490			1
October Enrollment less VPK			502			500			(2)
FTE			503			501			(1)
WFTE			614			613			(2)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			1,830			4,702			2,872
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,012		4.00	207,631		0.00	3,293
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,257			2,252			(5)
State Instructional Materials (115)			3,770			3,761			(9)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			12,276			12,390			114
Digital Devices Repair (334)			1,228			1,289			61
Supplemental Reading - SRI (393)			10,677			8,413			(2,264)
ESE Guarantee (445)			55,704			56,910			1,207
Utilities (536)			241,858			309,721			67,863
Total Other Categoricals			385,269		0.00	454,737		0.00	69,467
Net School Total		54.50	4,220,721		56.00	4,382,691		1.50	161,970

**School Budget Cost Model
CLAY SPRINGS ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			668			663			(5)
October Enrollment less VPK			685			676			(9)
FTE			674			668			(6)
WFTE			798			794			(4)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	652.77	36.00	2,003,667	645.32	35.50	1,975,839	(7.45)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 254)	19.66	4.00	222,630	21.32	4.00	222,630	1.66	0.00	0
PK-5 ESE Teachers (Cat 255)	1.58	0.50	27,829	1.35	0.50	27,829	(0.23)	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	674.01	43.50	2,421,098	667.99	43.00	2,393,269	(6.02)	(0.50)	(27,829)
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		4.50	96,174		4.50	96,174		0.00	0
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			16,714			16,611			(102)
Total Salaries			2,608,788			2,580,857			(27,931)
FICA			199,572			197,436			(2,137)
FRS			310,707			307,380			(3,327)
Life Insurance			1,830			1,810			(20)
Health Insurance			478,384			473,739			(4,645)
Other Fringe			69,053			76,466			7,413
Total Benefits			1,059,545			1,056,831			(2,714)
Copier			7,181			7,146			(35)
Substitutes			87,245			86,373			(872)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			25,293			25,171			(122)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		51.50	3,788,052		51.00	3,756,377		(0.50)	(31,675)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support		3.50	268,517		4.50	307,506		1.00	38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			9,208			9,163			(45)
Total School Administration		5.50	435,016		5.50	435,896		0.00	880
Total 001 Fund		60.50	4,491,585		61.00	4,499,779		0.50	8,194

School Budget Cost Model
CLAY SPRINGS ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			668			663			(5)
October Enrollment less VPK			685			676			(9)
FTE			674			668			(6)
WFTE			798			794			(4)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			2,613			3,959			1,346
Temp Labor		0.00	0			3,326			3,326
Total Custodial (572)		3.00	153,785		4.00	206,888		1.00	49,777
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			3,027			3,000			(27)
State Instructional Materials (115)			5,056			5,010			(46)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			17,856			18,096			240
Digital Devices Repair (334)			1,725			1,717			(8)
Supplemental Reading - SRI (393)			18,219			17,116			(1,102)
ESE Guarantee (445)			98,696			99,312			616
Utilities (536)			171,583			123,550			(48,034)
Total Other Categoricals			373,662		0.00	327,801		0.00	(45,861)
Net School Total		63.50	5,019,032		65.00	5,034,468		1.50	15,436

**School Budget Cost Model
COLUMBIA ELEMENTARY
Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			494			474			(20)
October Enrollment less VPK			501			481			(20)
FTE			496			470			(27)
WFTE			539			510			(29)
Instruction									
K-5 Gen Ed Classroom Teachers	496.34	27.50	1,530,579	469.55	26.00	1,447,093	(26.80)	(1.50)	(83,486)
PK-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0	0.00	0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	496.34	30.50	1,697,552	469.55	29.00	1,614,065	(26.80)	(1.50)	(83,486)
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			13,955			13,649			(307)
Total Salaries			1,764,937			1,681,144			(83,793)
FICA			135,018			128,608			(6,410)
FRS			210,204			200,224			(9,980)
Life Insurance			1,236			1,177			(59)
Health Insurance			306,537			292,604			(13,934)
Other Fringe			46,646			49,725			3,079
Total Benefits			699,641			672,337			(27,304)
Copier			4,854			4,589			(265)
Substitutes			56,709			54,092			(2,617)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			37,096			36,163			(933)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	33.00		2,563,236	31.50		2,448,325	(1.50)		(114,911)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support	3.00		228,882	4.00		267,780	1.00		38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		1.00	73,092		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			274,714			73,092
FICA			15,424			21,016			5,592
FRS			43,045			51,751			8,705
Life Insurance			142			194			52
Health Insurance			37,156			46,445			9,289
Other Fringe			5,371			8,192			2,821
Total Benefits			101,139			127,597			26,458
Materials			6,224			5,884			(340)
Total School Administration	4.00		308,985	5.00		408,196	1.00		99,211
Total 001 Fund	40.00		3,101,104	40.50		3,124,301	0.50		23,197

School Budget Cost Model
COLUMBIA ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			494			474			(20)
October Enrollment less VPK			501			481			(20)
FTE			496			470			(27)
WFTE			539			510			(29)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			1,616			4,898			3,282
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	200,797		4.00	207,827		0.00	3,704
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,229			2,109			(120)
State Instructional Materials (115)			3,723			3,522			(201)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			8,928			8,477			(451)
Digital Devices Repair (334)			1,165			1,207			42
Supplemental Reading - SRI (393)			11,270			6,963			(4,308)
ESE Guarantee (445)			87,097			76,531			(10,566)
Utilities (536)			233,705			240,259			6,554
Total Other Categoricals			405,617		0.00	399,068		0.00	(6,549)
Net School Total		44.00	3,707,518		44.50	3,731,196		0.50	23,678

**School Budget Cost Model
CONWAY ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			458			464			6
October Enrollment less VPK			472			473			1
FTE			479			469			(10)
WFTE			677			666			(11)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	422.94	23.50	1,307,950	412.09	22.50	1,252,292	(10.85)	(1.00)	(55,657)
PK-5 ESE Teachers (Cat 254)	54.06	10.00	556,574	56.11	10.50	584,403	2.05	0.50	27,829
PK-5 ESE Teachers (Cat 255)	2.00	1.00	55,657	1.00	0.50	27,829	(1.00)	(0.50)	(27,829)
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	479.00	37.50	2,087,154	469.20	36.50	2,031,496	(9.80)	(1.00)	(55,657)
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		11.00	235,092		11.00	235,092		0.00	0
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			15,590			15,385			(204)
Total Salaries			2,412,637			2,356,776			(55,862)
FICA			184,567			180,293			(4,273)
FRS			287,345			280,692			(6,653)
Life Insurance			1,692			1,653			(39)
Health Insurance			483,028			473,739			(9,289)
Other Fringe			63,857			69,820			5,963
Total Benefits			1,020,490			1,006,198			(14,292)
Copier			6,092			5,996			(95)
Substitutes			88,117			86,373			(1,745)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			21,457			21,121			(336)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		52.00	3,548,793		51.00	3,476,463		(1.00)	(72,330)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			221,593			245,315			23,722
FICA			16,952			18,767			1,815
FRS			26,392			29,217			2,825
Life Insurance			156			173			17
Health Insurance			37,156			46,445			9,289
Other Fringe			5,903			7,315			1,412
Total Benefits			86,559			101,917			15,358
Total Instructional Support		4.00	308,152		5.00	347,232		1.00	39,080
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		0.00	0		(1.00)	(73,092)
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			274,714			201,622			(73,092)
FICA			21,016			15,424			(5,592)
FRS			51,751			43,045			(8,705)
Life Insurance			194			142			(52)
Health Insurance			46,445			37,156			(9,289)
Other Fringe			7,318			6,012			(1,306)
Total Benefits			126,724			101,780			(24,943)
Materials			7,811			7,689			(122)
Total School Administration		5.00	409,249		4.00	311,091		(1.00)	(98,158)
Total 001 Fund		61.00	4,266,195		60.00	4,134,787		(1.00)	(131,408)

School Budget Cost Model
 CONWAY ELEMENTARY
 Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			458			464			6
October Enrollment less VPK			472			473			1
FTE			479			469			(10)
WFTE			677			666			(11)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			2,167			4,211			2,044
Temp Labor		0.00	0			3,326			3,326
Total Custodial (572)		3.00	153,339		4.00	207,140		1.00	50,475
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,151			2,107			(44)
State Instructional Materials (115)			3,593			3,520			(73)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			12,595			12,553			(42)
Digital Devices Repair (334)			1,205			1,206			1
Supplemental Reading - SRI (393)			13,897			12,668			(1,229)
ESE Guarantee (445)			103,797			99,852			(3,945)
Utilities (536)			176,475			133,128			(43,348)
Total Other Categoricals			371,213		0.00	325,034		0.00	(46,179)
Net School Total		64.00	4,790,747		64.00	4,666,961		0.00	(123,786)

**School Budget Cost Model
CYPRESS SPRINGS ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			743			739			(4)
October Enrollment less VPK			749			745			(4)
FTE			748			729			(19)
WFTE			939			913			(26)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	700.37	39.00	2,170,640	683.45	38.50	2,142,811	(16.92)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 254)	47.80	9.00	500,917	45.82	8.50	473,088	(1.97)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		4.50	250,458		4.50	250,458	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	748.17	52.50	2,922,015	729.27	51.50	2,866,358	(18.90)	(1.00)	(55,657)
Basic Paraprofessionals		3.00	64,116		3.00	64,116		0.00	0
ESE Paraprofessionals		9.00	192,348		8.50	181,662		(0.50)	(10,686)
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			18,553			18,348			(204)
Total Salaries			3,218,404			3,151,856			(66,548)
FICA			246,208			241,117			(5,091)
FRS			383,312			375,386			(7,926)
Life Insurance			2,259			2,212			(47)
Health Insurance			608,430			594,496			(13,934)
Other Fringe			85,244			93,441			8,197
Total Benefits			1,325,452			1,306,652			(18,800)
Copier			8,452			8,217			(236)
Substitutes			110,801			108,184			(2,617)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			29,772			28,941			(831)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	65.50		4,692,881	64.00		4,603,850	(1.50)		(89,032)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support	3.50		268,517	4.50		307,506	1.00		38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		1.00	33,060		1.00	33,060		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			323,904			323,904			0
FICA			24,779			24,779			0
FRS			57,609			57,609			0
Life Insurance			229			229			0
Health Insurance			60,379			60,379			0
Other Fringe			8,629			9,659			1,030
Total Benefits			151,624			152,654			1,030
Materials			10,838			10,536			(302)
Total School Administration	6.50		486,366	6.50		487,094	0.00		728
Total 001 Fund	75.50		5,447,764	75.00		5,398,450	(0.50)		(49,315)

School Budget Cost Model
 CYPRESS SPRINGS ELEMENTARY
 Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			743			739			(4)
October Enrollment less VPK			749			745			(4)
FTE			748			729			(19)
WFTE			939			913			(26)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,783			5,362			2,579
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,965		4.00	208,291		0.00	3,000
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			3,360			3,275			(85)
State Instructional Materials (115)			5,612			5,470			(142)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			14,029			14,020			(9)
Digital Devices Repair (334)			1,764			1,875			111
Supplemental Reading - SRI (393)			13,643			12,088			(1,555)
ESE Guarantee (445)			147,392			136,581			(10,810)
Utilities (536)			251,532			220,740			(30,791)
Total Other Categoricals			494,832		0.00	454,050		0.00	(40,782)
Net School Total		79.50	6,144,561		79.00	6,060,791		(0.50)	(83,770)

**School Budget Cost Model
DEERWOOD ELEMENTARY
Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			456			449			(7)
October Enrollment less VPK			465			458			(7)
FTE			472			462			(10)
WFTE			623			603			(19)
Instruction									
K-5 Gen Ed Classroom Teachers	442.07	24.00	1,335,778	432.71	24.00	1,335,778	(9.36)	0.00	0
PK-5 ESE Teachers (Cat 254)	13.54	2.50	139,144	15.25	3.00	166,972	1.71	0.50	27,829
PK-5 ESE Teachers (Cat 255)	16.64	4.50	250,458	13.81	4.00	222,630	(2.83)	(0.50)	(27,829)
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	472.25	34.00	1,892,353	461.76	34.00	1,892,353	(10.49)	0.00	0
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		7.00	149,604		7.00	149,604		0.00	0
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			14,772			14,670			(102)
Total Salaries			2,131,531			2,131,429			(102)
FICA			163,062			163,054			(8)
FRS			253,865			253,853			(12)
Life Insurance			1,494			1,494			0
Health Insurance			413,361			413,361			0
Other Fringe			56,390			63,122			6,731
Total Benefits			888,173			894,884			6,711
Copier			5,603			5,430			(173)
Substitutes			78,521			78,521			0
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			19,736			34,125			14,389
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	44.50		3,123,563	44.50		3,144,388	0.00		20,825
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	57,224		0.50	28,612		(0.50)	(28,612)
Total Salaries			192,981			188,091			(4,890)
FICA			14,763			14,389			(374)
FRS			22,984			22,402			(582)
Life Insurance			136			133			(3)
Health Insurance			32,512			37,156			4,645
Other Fringe			5,141			5,609			468
Total Benefits			75,536			79,688			4,152
Total Instructional Support	3.50		268,517	4.00		267,780	0.50		(737)
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		1.00	73,092		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			274,714			73,092
FICA			15,424			21,016			5,592
FRS			43,045			51,751			8,705
Life Insurance			142			194			52
Health Insurance			37,156			46,445			9,289
Other Fringe			5,371			8,192			2,821
Total Benefits			101,139			127,597			26,458
Materials			7,185			6,962			(223)
Total School Administration	4.00		309,946	5.00		409,274	1.00		99,328
Total 001 Fund	52.00		3,702,027	53.50		3,821,442	1.50		119,415

School Budget Cost Model
DEERWOOD ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			456			449			(7)
October Enrollment less VPK			465			458			(7)
FTE			472			462			(10)
WFTE			623			603			(19)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		2.00	114,447		2.00	114,447		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		2.00	114,447		2.00	114,447		0.00	0
Total Salaries			114,447			114,447			0
FICA			8,755			8,755			0
FRS			13,631			13,631			0
Life Insurance			81			81			0
Health Insurance			18,578			18,578			0
Other Fringe			3,049			3,413			364
Total Benefits			44,094			44,457			364
Total Add'l Special Allocations (182)		2.00	158,541		2.00	158,905		0.00	364
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			1,845			4,187			2,342
Temp Labor		0.00	0			3,326			
Total Custodial (572)		3.00	153,017		4.00	207,116		1.00	50,773
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,121			2,074			(47)
State Instructional Materials (115)			3,542			3,464			(78)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			7,015			6,684			(331)
Digital Devices Repair (334)			1,101			1,187			86
Supplemental Reading - SRI (393)			8,643			8,607			(37)
ESE Guarantee (445)			83,586			77,510			(6,075)
Utilities (536)			186,921			142,587			(44,334)
Total Other Categoricals			350,429		0.00	302,113		0.00	(48,316)
Net School Total		57.00	4,364,013		59.50	4,489,576		2.50	125,562

**School Budget Cost Model
DILLARD STREET ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			468			478			10
October Enrollment less VPK			465			475			10
FTE			463			471			9
WFTE			597			600			3
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	429.62	24.00	1,335,778	440.72	25.00	1,391,436	11.10	1.00	55,657
PK-5 ESE Teachers (Cat 254)	33.25	6.50	361,773	30.66	6.00	333,945	(2.59)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	462.86	33.50	1,864,524	471.37	34.00	1,892,353	8.51	0.50	27,829
Basic Paraprofessionals		1.50	32,058		2.50	53,430		1.00	21,372
ESE Paraprofessionals		6.50	138,918		6.00	128,232		(0.50)	(10,686)
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			14,568			14,670			102
Total Salaries			2,071,440			2,110,057			38,617
FICA			158,465			161,419			2,954
FRS			246,708			251,308			4,599
Life Insurance			1,452			1,479			27
Health Insurance			394,783			404,072			9,289
Other Fringe			54,795			62,484			7,689
Total Benefits			856,203			880,762			24,559
Copier			5,375			5,401			26
Substitutes			73,286			73,286			0
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			33,932			34,025			93
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	42.50	3.00	3,040,236	43.50	3.00	3,103,531	1.00	0.00	63,295
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support	3.00	0.00	228,882	4.00	0.00	267,780	1.00	0.00	38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		1.00	73,092		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			274,714			73,092
FICA			15,424			21,016			5,592
FRS			43,045			51,751			8,705
Life Insurance			142			194			52
Health Insurance			37,156			46,445			9,289
Other Fringe			5,371			8,192			2,821
Total Benefits			101,139			127,597			26,458
Materials			6,892			6,926			34
Total School Administration	4.00	0.00	309,653	5.00	0.00	409,238	1.00	0.00	99,585
Total 001 Fund	49.50	3.00	3,578,771	52.50	3.00	3,780,549	3.00	0.00	201,778

School Budget Cost Model
DILLARD STREET ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			468			478			10
October Enrollment less VPK			465			475			10
FTE			463			471			9
WFTE			597			600			3
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,019			4,783			2,764
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,201		4.00	207,712		0.00	3,185
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,079			2,117			38
State Instructional Materials (115)			3,472			3,536			64
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			9,884			9,782			(103)
Digital Devices Repair (334)			1,268			1,212			(56)
Supplemental Reading - SRI (393)			14,236			14,892			656
ESE Guarantee (445)			70,332			75,200			4,868
Utilities (536)			212,598			221,348			8,750
Total Other Categoricals			371,369		0.00	388,087		0.00	16,718
Net School Total		53.50	4,151,341		56.50	4,376,348		3.00	225,007

**School Budget Cost Model
DOMMERICH ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			590			583			(7)
October Enrollment less VPK			601			594			(7)
FTE			619			595			(25)
WFTE			693			669			(25)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	612.30	34.50	1,920,181	586.35	32.00	1,781,038	(25.95)	(2.50)	(139,144)
PK-5 ESE Teachers (Cat 254)	7.00	1.50	83,486	8.40	2.00	111,315	1.40	0.50	27,829
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	619.30	39.00	2,170,640	594.75	37.00	2,059,325	(24.55)	(2.00)	(111,315)
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		1.50	32,058		2.00	42,744		0.50	10,686
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			15,692			15,283			(409)
Total Salaries			2,271,820			2,170,782			(101,038)
FICA			173,794			166,065			(7,729)
FRS			270,574			258,540			(12,034)
Life Insurance			1,593			1,522			(71)
Health Insurance			399,427			385,494			(13,934)
Other Fringe			60,103			64,277			4,174
Total Benefits			905,491			875,897			(29,594)
Copier			6,238			6,017			(222)
Substitutes			74,158			71,541			(2,617)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			21,974			21,193			(781)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	43.00		3,279,681	41.50		3,145,430	(1.50)		(134,251)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support	3.00		228,882	4.00		267,780	1.00		38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			8,000			7,715			(285)
Total School Administration	5.50		433,808	5.50		434,448	0.00		640
Total 001 Fund	51.50		3,942,371	51.00		3,847,658	(0.50)		(94,714)

School Budget Cost Model
DOMMERICH ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			590			583			(7)
October Enrollment less VPK			601			594			(7)
FTE			619			595			(25)
WFTE			693			669			(25)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,161			4,685			2,524
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,343		4.00	207,614		0.00	2,945
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,781			2,671			(110)
State Instructional Materials (115)			4,645			4,461			(184)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			4,145			4,239			94
Digital Devices Repair (334)			1,535			1,529			(6)
Supplemental Reading - SRI (393)			6,949			5,319			(1,630)
ESE Guarantee (445)			148,047			137,917			(10,129)
Utilities (536)			153,051			137,973			(15,078)
Total Other Categoricals			378,652		0.00	354,109		0.00	(24,543)
Net School Total		55.50	4,522,366		55.00	4,409,381		(0.50)	(112,985)

School Budget Cost Model
DOVER SHORES ELEMENTARY
Comparison of School Appropriations

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			393			385			(8)
October Enrollment less VPK			401			393			(8)
FTE			409			388			(21)
WFTE			481			452			(29)
Instruction									
K-5 Gen Ed Classroom Teachers	398.65	22.50	1,252,292	379.32	21.50	1,196,635	(19.33)	(1.00)	(55,657)
PK-5 ESE Teachers (Cat 254)	10.74	2.00	111,315	8.81	2.00	111,315	(1.93)	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	409.38	27.50	1,530,579	388.13	26.50	1,474,922	(21.26)	(1.00)	(55,657)
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			13,444			13,240			(204)
Total Salaries			1,640,197			1,584,336			(55,862)
FICA			125,475			121,202			(4,273)
FRS			195,348			188,694			(6,653)
Life Insurance			1,148			1,109			(39)
Health Insurance			297,248			287,959			(9,289)
Other Fringe			43,337			46,850			3,513
Total Benefits			662,556			645,814			(16,741)
Copier			4,329			4,070			(260)
Substitutes			54,964			53,219			(1,745)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			35,250			34,336			(914)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		32.00	2,397,297		31.00	2,321,775		(1.00)	(75,522)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support		3.50	268,517		4.50	307,506		1.00	38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			201,622			0
FICA			15,424			15,424			0
FRS			43,045			43,045			0
Life Insurance			142			142			0
Health Insurance			37,156			37,156			0
Other Fringe			5,371			6,012			641
Total Benefits			101,139			101,780			641
Materials			5,552			5,219			(333)
Total School Administration		4.00	308,313		4.00	308,621		0.00	308
Total 001 Fund		39.50	2,974,127		39.50	2,937,903		0.00	(36,225)

School Budget Cost Model
DOVER SHORES ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			393			385			(8)
October Enrollment less VPK			401			393			(8)
FTE			409			388			(21)
WFTE			481			452			(29)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			1,649			3,841			2,192
Temp Labor		0.00	0			3,326			
Total Custodial (572)		3.00	152,820		4.00	206,770		1.00	50,624
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			1,839			1,743			(96)
State Instructional Materials (115)			3,071			2,911			(160)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			7,971			7,662			(309)
Digital Devices Repair (334)			1,108			998			(110)
Supplemental Reading - SRI (393)			12,711			12,861			151
ESE Guarantee (445)			61,465			62,394			929
Utilities (536)			122,787			135,718			12,932
Total Other Categoricals			268,452		0.00	284,288		0.00	15,836
Net School Total		42.50	3,395,399		43.50	3,428,961		1.00	33,561

**School Budget Cost Model
DR. PHILLIPS ELEMENTARY
Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			735			705			(30)
October Enrollment less VPK			738			708			(30)
FTE			751			705			(46)
WFTE			869			815			(54)
Instruction									
K-5 Gen Ed Classroom Teachers	733.08	39.50	2,198,468	689.25	37.50	2,087,154	(43.83)	(2.00)	(111,315)
PK-5 ESE Teachers (Cat 254)	17.86	3.50	194,801	16.14	3.00	166,972	(1.72)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		4.50	250,458		4.50	250,458	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	750.94	47.50	2,643,728	705.39	45.00	2,504,584	(45.55)	(2.50)	(139,144)
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		3.50	74,802		3.00	64,116		(0.50)	(10,686)
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			17,531			17,020			(511)
Total Salaries			2,832,235			2,681,894			(150,340)
FICA			216,666			205,165			(11,501)
FRS			337,319			319,414			(17,906)
Life Insurance			1,987			1,881			(106)
Health Insurance			515,540			487,673			(27,867)
Other Fringe			74,984			79,467			4,483
Total Benefits			1,146,496			1,093,599			(52,897)
Copier			7,824			7,336			(488)
Substitutes			92,480			87,245			(5,235)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			27,559			25,841			(1,718)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	55.50		4,106,593	52.50		3,895,916	(3.00)		(210,677)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support	3.50		268,517	4.50		307,506	1.00		38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			10,033			9,407			(626)
Total School Administration	5.50		435,841	5.50		436,140	0.00		299
Total 001 Fund	64.50		4,810,952	62.50		4,639,562	(2.00)		(171,390)

School Budget Cost Model
DR. PHILLIPS ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			735			705			(30)
October Enrollment less VPK			738			708			(30)
FTE			751			705			(46)
WFTE			869			815			(54)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			2,686			4,031			1,345
Temp Labor		0.00	0			3,326			3,326
Total Custodial (572)		3.00	153,857		4.00	206,960		1.00	49,777
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			3,372			3,168			(204)
State Instructional Materials (115)			5,633			5,291			(342)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			11,638			12,064			426
Digital Devices Repair (334)			1,846			1,813			(33)
Supplemental Reading - SRI (393)			12,372			10,250			(2,121)
ESE Guarantee (445)			117,290			115,924			(1,366)
Utilities (536)			201,223			205,879			4,657
Total Other Categoricals			410,873		0.00	414,390		0.00	3,516
Net School Total		67.50	5,375,682		66.50	5,260,912		(1.00)	(114,770)

**School Budget Cost Model
DREAM LAKE ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			676			699			23
October Enrollment less VPK			676			699			23
FTE			672			701			29
WFTE			836			861			24
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	639.63	35.00	1,948,010	669.62	36.00	2,003,667	29.99	1.00	55,657
PK-5 ESE Teachers (Cat 254)	25.78	5.00	278,287	26.15	5.00	278,287	0.37	0.00	0
PK-5 ESE Teachers (Cat 255)	6.94	2.00	111,315	5.13	1.50	83,486	(1.81)	(0.50)	(27,829)
K-5 Art, Music, PE Teachers		4.50	250,458		4.50	250,458	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	672.35	46.50	2,588,070	700.90	47.00	2,615,899	28.55	0.50	27,829
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		7.00	149,604		6.50	138,918		(0.50)	(10,686)
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			17,429			17,531			102
Total Salaries			2,829,905			2,847,150			17,245
FICA			216,488			217,807			1,319
FRS			337,042			339,096			2,054
Life Insurance			1,986			1,998			12
Health Insurance			529,473			529,473			0
Other Fringe			74,924			84,379			9,455
Total Benefits			1,159,912			1,172,753			12,840
Copier			7,526			7,746			220
Substitutes			98,587			98,587			0
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			26,509			27,285			776
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		57.00	4,122,440		57.00	4,153,521		0.00	31,081
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			221,593			245,315			23,722
FICA			16,952			18,767			1,815
FRS			26,392			29,217			2,825
Life Insurance			156			173			17
Health Insurance			37,156			46,445			9,289
Other Fringe			5,903			7,315			1,412
Total Benefits			86,559			101,917			15,358
Total Instructional Support		4.00	308,152		5.00	347,232		1.00	39,080
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			9,651			9,933			282
Total School Administration		5.50	435,459		5.50	436,666		0.00	1,207
Total 001 Fund		66.50	4,866,051		67.50	4,937,419		1.00	71,368

School Budget Cost Model
DREAM LAKE ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			676			699			23
October Enrollment less VPK			676			699			23
FTE			672			701			29
WFTE			836			861			24
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse	1.00		57,224	1.00		57,224		0.00	0
Nurse, LPN	0.00		0	0.00		0		0.00	0
Social Worker / Resource Teachers	0.00		0	0.00		0		0.00	0
Student Support Salaries	1.00		57,224	1.00		57,224		0.00	0
Total Salaries			57,224			57,224			0
FICA			4,378			4,378			0
FRS			6,815			6,815			0
Life Insurance			40			40			0
Health Insurance			9,289			9,289			0
Other Fringe			1,524			1,706			182
Total Benefits			22,047			22,229			182
Total Add'l Special Allocations (182)		1.00	79,270		1.00	79,452		0.00	182
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader	1.00		35,692	1.00		35,692		0.00	0
Resident	1.00		33,472	1.00		33,472		0.00	0
Floor Custodian	2.00		63,324	2.00		63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,590			5,125			2,535
Temp Labor	0.00		0			3,326			
Total Custodial (572)		4.00	201,771		4.00	208,054		0.00	2,957
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			3,019			3,148			129
State Instructional Materials (115)			5,043			5,257			214
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			17,696			17,770			74
Digital Devices Repair (334)			1,635			1,802			167
Supplemental Reading - SRI (393)			20,761			20,017			(744)
ESE Guarantee (445)			81,709			95,044			13,335
Utilities (536)			177,184			186,262			9,078
Total Other Categoricals			364,547		0.00	389,300		0.00	24,753
Net School Total		71.50	5,511,640		72.50	5,614,226		1.00	102,586

**School Budget Cost Model
EAGLE CREEK ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			789			802			13
October Enrollment less VPK			803			816			13
FTE			822			832			10
WFTE			971			988			17
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	793.60	43.00	2,393,269	801.26	43.00	2,393,269	7.65	0.00	0
PK-5 ESE Teachers (Cat 254)	28.56	5.50	306,116	29.45	5.50	306,116	0.89	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	1.00	0.50	27,829	1.00	0.50	27,829
K-5 Art, Music, PE Teachers		4.50	250,458		4.50	250,458	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	822.16	53.00	2,949,844	831.70	53.50	2,977,673	9.55	0.50	27,829
Basic Paraprofessionals		3.00	64,116		3.00	64,116		0.00	0
ESE Paraprofessionals		5.50	117,546		6.00	128,232		0.50	10,686
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			18,757			18,859			102
Total Salaries			3,193,007			3,231,624			38,617
FICA			244,265			247,219			2,954
FRS			380,287			384,886			4,599
Life Insurance			2,241			2,268			27
Health Insurance			589,852			599,141			9,289
Other Fringe			84,562			95,805			11,243
Total Benefits			1,301,207			1,329,319			28,112
Copier			8,738			8,888			150
Substitutes			105,566			107,311			1,745
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			30,776			31,304			528
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	63.50		4,639,293	64.50		4,708,445	1.00		69,152
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			221,593			245,315			23,722
FICA			16,952			18,767			1,815
FRS			26,392			29,217			2,825
Life Insurance			156			173			17
Health Insurance			37,156			46,445			9,289
Other Fringe			5,903			7,315			1,412
Total Benefits			86,559			101,917			15,358
Total Instructional Support	4.00		308,152	5.00		347,232	1.00		39,080
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		1.00	33,060		1.00	33,060		0.00	0
School Clerks		2.00	64,518		2.00	64,518		0.00	0
Total Salaries			340,033			340,033			0
FICA			26,013			26,013			0
FRS			59,530			59,530			0
Life Insurance			240			240			0
Health Insurance			65,023			65,023			0
Other Fringe			9,058			10,140			1,081
Total Benefits			159,864			160,946			1,081
Materials			11,204			11,396			192
Total School Administration	7.00		511,102	7.00		512,375	0.00		1,273
Total 001 Fund	74.50		5,458,547	76.50		5,568,053	2.00		109,505

School Budget Cost Model
EAGLE CREEK ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			789			802			13
October Enrollment less VPK			803			816			13
FTE			822			832			10
WFTE			971			988			17
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			3,166			4,108			942
Temp Labor		0.00	0			3,326			
Total Custodial (572)		3.00	154,338		4.00	207,037		1.00	49,373
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			3,692			3,735			43
State Instructional Materials (115)			6,167			6,238			71
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			9,566			9,619			53
Digital Devices Repair (334)			2,129			2,138			9
Supplemental Reading - SRI (393)			10,762			11,894			1,133
ESE Guarantee (445)			124,316			118,034			(6,282)
Utilities (536)			146,807			169,105			22,298
Total Other Categoricals			360,938		0.00	380,763		0.00	19,825
Net School Total		77.50	5,973,823		80.50	6,155,853		3.00	182,030

**School Budget Cost Model
EAGLES NEST ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			626			654			28
October Enrollment less VPK			653			667			14
FTE			672			662			(10)
WFTE			786			759			(27)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	656.83	37.00	2,059,325	652.52	36.50	2,031,496	(4.31)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 254)	14.85	3.00	166,972	9.40	2.00	111,315	(5.45)	(1.00)	(55,657)
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	671.68	43.00	2,393,269	661.91	41.50	2,309,783	(9.76)	(1.50)	(83,486)
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		3.00	64,116		2.00	42,744		(1.00)	(21,372)
ESOL Paraprofessionals		3.00	64,116		3.00	64,116		0.00	0
Supplements			16,611			16,203			(409)
Total Salaries			2,591,543			2,486,276			(105,267)
FICA			198,253			190,200			(8,053)
FRS			308,653			296,115			(12,537)
Life Insurance			1,818			1,744			(74)
Health Insurance			478,384			455,161			(23,223)
Other Fringe			68,596			73,658			5,061
Total Benefits			1,055,703			1,016,878			(38,825)
Copier			7,073			6,832			(241)
Substitutes			95,606			90,627			(4,979)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			24,912			24,064			(848)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	51.50		3,774,837	49.00		3,624,677	(2.50)		(150,160)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.50	28,612		0.00	0		(0.50)	(28,612)
Total Salaries			192,981			188,091			(4,890)
FICA			14,763			14,389			(374)
FRS			22,984			22,402			(582)
Life Insurance			136			133			(3)
Health Insurance			32,512			37,156			4,645
Other Fringe			5,141			5,609			468
Total Benefits			75,536			79,688			4,152
Total Instructional Support	3.50		268,517	4.00		267,780	0.50		(737)
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			9,069			8,760			(309)
Total School Administration	5.50		434,877	5.50		435,493	0.00		616
Total 001 Fund	60.50		4,478,232	58.50		4,327,950	(2.00)		(150,282)

School Budget Cost Model
EAGLES NEST ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			626			654			28
October Enrollment less VPK			653			667			14
FTE			672			662			(10)
WFTE			786			759			(27)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			2,230			4,643			2,413
Temp Labor		0.00	0			3,326			3,326
Total Custodial (572)		3.00	153,401		4.00	207,572		1.00	50,845
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			3,016			2,972			(44)
State Instructional Materials (115)			5,038			4,965			(73)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			19,291			19,237			(54)
Digital Devices Repair (334)			1,467			1,702			235
Supplemental Reading - SRI (393)			23,134			23,595			462
ESE Guarantee (445)			53,297			48,255			(5,042)
Utilities (536)			203,783			231,699			27,916
Total Other Categoricals			366,526		0.00	392,425		0.00	25,900
Net School Total		63.50	4,998,158		62.50	4,927,947		(1.00)	(70,211)

**School Budget Cost Model
EAST LAKE ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			469			455			(14)
October Enrollment less VPK			481			464			(17)
FTE			496			463			(33)
WFTE			576			533			(43)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	483.11	27.00	1,502,751	452.32	25.50	1,419,264	(30.79)	(1.50)	(83,486)
PK-5 ESE Teachers (Cat 254)	12.00	2.50	139,144	11.09	2.50	139,144	(0.91)	0.00	0
PK-5 ESE Teachers (Cat 255)	1.00	0.50	27,829	0.00	0.00	0	(1.00)	(0.50)	(27,829)
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	496.11	33.00	1,836,695	463.41	31.00	1,725,380	(32.70)	(2.00)	(111,315)
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		3.00	64,116		2.50	53,430		(0.50)	(10,686)
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			14,466			14,057			(409)
Total Salaries			1,968,707			1,846,297			(122,410)
FICA			150,606			141,242			(9,364)
FRS			234,473			219,894			(14,579)
Life Insurance			1,380			1,294			(86)
Health Insurance			357,627			334,404			(23,223)
Other Fringe			52,061			54,637			2,576
Total Benefits			796,146			751,471			(44,676)
Copier			5,183			4,799			(384)
Substitutes			66,306			61,944			(4,362)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			33,257			36,903			3,646
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		38.50	2,869,600		36.00	2,701,414		(2.50)	(168,186)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support		3.00	228,882		4.00	267,780		1.00	38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		1.00	73,092		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			274,714			73,092
FICA			15,424			21,016			5,592
FRS			43,045			51,751			8,705
Life Insurance			142			194			52
Health Insurance			37,156			46,445			9,289
Other Fringe			5,371			8,192			2,821
Total Benefits			101,139			127,597			26,458
Materials			6,646			6,154			(492)
Total School Administration		4.00	309,407		5.00	408,466		1.00	99,059
Total 001 Fund		45.50	3,407,889		45.00	3,377,660		(0.50)	(30,229)

School Budget Cost Model
EAST LAKE ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			469			455			(14)
October Enrollment less VPK			481			464			(17)
FTE			496			463			(33)
WFTE			576			533			(43)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			1,511			4,630			3,119
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	200,692		4.00	207,559		0.00	3,541
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,228			2,081			(147)
State Instructional Materials (115)			3,721			3,476			(245)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			8,131			7,825			(305)
Digital Devices Repair (334)			1,047			1,191			144
Supplemental Reading - SRI (393)			10,847			9,380			(1,466)
ESE Guarantee (445)			82,374			74,801			(7,574)
Utilities (536)			190,460			211,344			20,884
Total Other Categoricals			356,308		0.00	370,098		0.00	13,790
Net School Total		49.50	3,964,889		49.00	3,955,317		(0.50)	(9,572)

**School Budget Cost Model
ECCLESTON ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			355			328			(27)
October Enrollment less VPK			354			327			(27)
FTE			353			330			(23)
WFTE			384			359			(25)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	353.48	20.00	1,113,149	330.04	18.50	1,029,662	(23.44)	(1.50)	(83,486)
PK-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	353.48	23.00	1,280,121	330.04	21.50	1,196,635	(23.44)	(1.50)	(83,486)
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			12,320			12,014			(307)
Total Salaries			1,345,871			1,262,079			(83,793)
FICA			102,959			96,549			(6,410)
FRS			160,293			150,314			(9,980)
Life Insurance			941			883			(59)
Health Insurance			236,870			222,936			(13,934)
Other Fringe			35,526			37,277			1,751
Total Benefits			536,589			507,958			(28,631)
Copier			3,457			3,233			(224)
Substitutes			54,613			51,336			(3,277)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			32,178			31,389			(789)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	25.50		1,972,708	24.00		1,855,995	(1.50)		(116,714)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
Total Salaries			135,758			159,480			23,722
FICA			10,385			12,200			1,815
FRS			16,169			18,994			2,825
Life Insurance			96			113			17
Health Insurance			23,223			32,512			9,289
Other Fringe			3,617			4,756			1,139
Total Benefits			53,489			68,574			15,085
Total Instructional Support	2.50		189,247	3.50		228,054	1.00		38,807
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		1.00	73,092		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			274,714			73,092
FICA			15,424			21,016			5,592
FRS			43,045			51,751			8,705
Life Insurance			142			194			52
Health Insurance			37,156			46,445			9,289
Other Fringe			5,371			8,192			2,821
Total Benefits			101,139			127,597			26,458
Materials			5,000			5,000			0
Total School Administration	4.00		307,761	5.00		407,312	1.00		99,551
Total 001 Fund	32.00		2,469,716	32.50		2,491,360	0.50		21,644

School Budget Cost Model
 ECCLESTON ELEMENTARY
 Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			355			328			(27)
October Enrollment less VPK			354			327			(27)
FTE			353			330			(23)
WFTE			384			359			(25)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		1.00	73,092		0.00	0		(1.00)	(73,092)
Admin Salaries		1.00	73,092		0.00	0		0.00	(73,092)
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			73,092			0			(73,092)
FICA			5,592			0			(5,592)
FRS			8,705			0			(8,705)
Life Insurance			52			0			(52)
Health Insurance			9,289			0			(9,289)
Other Fringe			1,947			0			(1,947)
Total Benefits			25,585			0			(25,585)
Total Add'l Special Allocations (182)		1.00	98,677		0.00	0		(1.00)	(98,677)
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			1,358			4,131			2,773
Temp Labor		0.00	0			3,326			3,326
Total Custodial (572)		3.00	152,530		4.00	207,060		1.00	51,204
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			1,588			1,482			(106)
State Instructional Materials (115)			2,652			2,476			(176)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			14,189			14,020			(169)
Digital Devices Repair (334)			939			849			(90)
Supplemental Reading - SRI (393)			10,508			10,154			(354)
ESE Guarantee (445)			40,582			36,984			(3,598)
Utilities (536)			144,233			147,274			3,041
Total Other Categoricals			272,190		0.00	273,238		0.00	1,049
Net School Total		36.00	2,993,113		36.50	2,971,659		0.50	(21,454)

**School Budget Cost Model
ENDEAVOR ELEMENTARY
Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			592			589			(3)
October Enrollment less VPK			600			597			(3)
FTE			596			603			7
WFTE			780			759			(21)
Instruction									
K-5 Gen Ed Classroom Teachers	547.90	29.50	1,641,894	566.71	31.50	1,753,209	18.81	2.00	111,315
PK-5 ESE Teachers (Cat 254)	47.81	9.00	500,917	36.48	7.00	389,602	(11.34)	(2.00)	(111,315)
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	595.71	41.50	2,309,783	603.18	41.50	2,309,783	7.48	0.00	0
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		9.00	192,348		7.00	149,604		(2.00)	(42,744)
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			16,407			16,407			0
Total Salaries			2,614,712			2,571,968			(42,744)
FICA			200,025			196,756			(3,270)
FRS			311,412			306,321			(5,091)
Life Insurance			1,834			1,804			(30)
Health Insurance			510,895			492,317			(18,578)
Other Fringe			69,219			76,207			6,988
Total Benefits			1,093,386			1,073,405			(19,981)
Copier			7,017			6,828			(190)
Substitutes			91,607			88,117			(3,490)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			24,716			24,049			(667)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		55.00	3,831,439		53.00	3,764,367		(2.00)	(67,071)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			221,593			245,315			23,722
FICA			16,952			18,767			1,815
FRS			26,392			29,217			2,825
Life Insurance			156			173			17
Health Insurance			37,156			46,445			9,289
Other Fringe			5,903			7,315			1,412
Total Benefits			86,559			101,917			15,358
Total Instructional Support		4.00	308,152		5.00	347,232		1.00	39,080
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			8,998			8,755			(243)
Total School Administration		5.50	434,806		5.50	435,488		0.00	682
Total 001 Fund		64.50	4,574,397		63.50	4,547,088		(1.00)	(27,310)

School Budget Cost Model
 ENDEAVOR ELEMENTARY
 Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			592			589			(3)
October Enrollment less VPK			600			597			(3)
FTE			596			603			7
WFTE			780			759			(21)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,130			4,679			2,549
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,311		4.00	207,608		0.00	2,971
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,675			2,709			34
State Instructional Materials (115)			4,468			4,524			56
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			10,203			10,597			393
Digital Devices Repair (334)			1,383			1,551			168
Supplemental Reading - SRI (393)			11,355			10,541			(814)
ESE Guarantee (445)			72,250			74,498			2,248
Utilities (536)			227,902			216,271			(11,631)
Total Other Categoricals			387,736		0.00	380,690		0.00	(7,045)
Net School Total		68.50	5,163,444		67.50	5,135,386		(1.00)	(28,058)

**School Budget Cost Model
ENGELWOOD ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			498			504			6
October Enrollment less VPK			524			514			(10)
FTE			544			540			(4)
WFTE			627			622			(4)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	537.77	30.00	1,669,723	533.40	30.00	1,669,723	(4.36)	0.00	0
PK-5 ESE Teachers (Cat 254)	6.13	1.50	83,486	6.26	1.50	83,486	0.12	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	543.90	34.50	1,920,181	539.66	34.50	1,920,181	(4.24)	0.00	0
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			14,875			14,875			0
Total Salaries			2,041,916			2,041,916			0
FICA			156,207			156,207			0
FRS			243,192			243,192			0
Life Insurance			1,431			1,431			0
Health Insurance			366,916			366,916			0
Other Fringe			54,000			60,446			6,446
Total Benefits			821,746			828,192			6,446
Copier			5,640			5,599			(40)
Substitutes			83,011			83,011			0
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			19,864			19,722			(142)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	39.50		2,972,176	39.50		2,978,440	0.00		6,264
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support	3.50		268,517	4.50		307,506	1.00		38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		1.00	73,092		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			217,752			290,844			73,092
FICA			16,658			22,250			5,592
FRS			44,966			53,672			8,705
Life Insurance			154			205			52
Health Insurance			41,801			51,090			9,289
Other Fringe			5,801			8,673			2,872
Total Benefits			109,380			135,889			26,510
Materials			7,232			7,180			(52)
Total School Administration	4.50		334,363	5.50		433,913	1.00		99,550
Total 001 Fund	47.50		3,575,056	49.50		3,719,859	2.00		144,802

School Budget Cost Model
ENGELWOOD ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			498			504			6
October Enrollment less VPK			524			514			(10)
FTE			544			540			(4)
WFTE			627			622			(4)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		1.00	73,092		0.00	0		(1.00)	(73,092)
Admin Salaries		1.00	73,092		0.00	0		0.00	(73,092)
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			73,092			0			(73,092)
FICA			5,592			0			(5,592)
FRS			8,705			0			(8,705)
Life Insurance			52			0			(52)
Health Insurance			9,289			0			(9,289)
Other Fringe			1,947			0			(1,947)
Total Benefits			25,585			0			(25,585)
Total Add'l Special Allocations (182)		1.00	98,677		0.00	0		(1.00)	(98,677)
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,079			4,516			2,437
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,261		4.00	207,445		0.00	2,858
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,443			2,424			(19)
State Instructional Materials (115)			4,080			4,048			(32)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			18,812			18,585			(227)
Digital Devices Repair (334)			1,376			1,387			11
Supplemental Reading - SRI (393)			19,998			21,275			1,276
ESE Guarantee (445)			107,551			108,767			1,216
Utilities (536)			149,541			179,712			30,171
Total Other Categoricals			361,301		0.00	396,197		0.00	34,896
Net School Total		52.50	4,236,296		53.50	4,323,501		1.00	87,206

**School Budget Cost Model
 FORSYTH WOODS ELEMENTARY
 Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			441			439			(2)
October Enrollment less VPK			438			436			(2)
FTE			450			433			(16)
WFTE			541			529			(12)
Instruction									
K-5 Gen Ed Classroom Teachers	431.78	24.50	1,363,607	413.29	23.50	1,307,950	(18.49)	(1.00)	(55,657)
PK-5 ESE Teachers (Cat 254)	17.74	3.50	194,801	20.04	4.00	222,630	2.30	0.50	27,829
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	449.52	31.00	1,725,380	433.33	30.50	1,697,552	(16.19)	(0.50)	(27,829)
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		3.50	74,802		4.00	85,488		0.50	10,686
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			14,159			14,057			(102)
Total Salaries			1,867,772			1,850,527			(17,245)
FICA			142,885			141,565			(1,319)
FRS			222,452			220,398			(2,054)
Life Insurance			1,309			1,297			(12)
Health Insurance			343,693			343,693			0
Other Fringe			49,380			54,764			5,383
Total Benefits			759,718			761,716			1,998
Copier			4,872			4,763			(108)
Substitutes			63,689			63,689			0
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			32,160			36,778			4,618
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		37.00	2,728,210		37.00	2,717,473		0.00	(10,737)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support		3.50	268,517		4.50	307,506		1.00	38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			201,622			0
FICA			15,424			15,424			0
FRS			43,045			43,045			0
Life Insurance			142			142			0
Health Insurance			37,156			37,156			0
Other Fringe			5,371			6,012			641
Total Benefits			101,139			101,780			641
Materials			6,247			6,108			(139)
Total School Administration		4.00	309,008		4.00	309,510		0.00	502
Total 001 Fund		44.50	3,305,736		45.50	3,334,489		1.00	28,754

School Budget Cost Model
 FORSYTH WOODS ELEMENTARY
 Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			441			439			(2)
October Enrollment less VPK			438			436			(2)
FTE			450			433			(16)
WFTE			541			529			(12)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			1,604			4,810			3,206
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	200,786		4.00	207,739		0.00	3,627
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,019			1,946			(73)
State Instructional Materials (115)			3,372			3,250			(122)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			12,276			13,042			766
Digital Devices Repair (334)			1,062			1,114			52
Supplemental Reading - SRI (393)			13,728			13,055			(673)
ESE Guarantee (445)			66,506			69,093			2,586
Utilities (536)			182,157			212,067			29,910
Total Other Categoricals			338,620		0.00	373,567		0.00	34,947
Net School Total		48.50	3,845,142		49.50	3,915,796		1.00	70,654

School Budget Cost Model
FRANGUS ELEMENTARY
Comparison of School Appropriations

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			406			417			11
October Enrollment less VPK			423			425			2
FTE			433			420			(13)
WFTE			555			531			(24)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	405.77	23.00	1,280,121	395.70	22.50	1,252,292	(10.07)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 254)	22.59	4.50	250,458	22.01	4.50	250,458	(0.58)	0.00	0
PK-5 ESE Teachers (Cat 255)	4.50	1.50	83,486	2.51	1.00	55,657	(1.99)	(0.50)	(27,829)
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	432.87	32.00	1,781,038	420.23	31.00	1,725,380	(12.64)	(1.00)	(56,657)
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		6.00	128,232		5.50	117,546		(0.50)	(10,686)
ESOL Paraprofessionals		4.00	85,488		4.00	85,488		0.00	0
Supplements			14,262			14,057			(204)
Total Salaries			2,041,077			1,974,529			(66,548)
FICA			156,142			151,052			(5,091)
FRS			243,092			235,166			(7,926)
Life Insurance			1,431			1,384			(47)
Health Insurance			404,072			390,138			(13,934)
Other Fringe			53,994			58,461			4,467
Total Benefits			858,732			836,201			(22,530)
Copier			4,993			4,775			(218)
Substitutes			69,796			67,179			(2,617)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			32,588			36,819			4,231
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	43.50	3.00	3,007,186	42.00	2.99	2,919,503	(1.50)	(0.01)	(87,683)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support	3.00	3.00	228,882	4.00	4.00	267,780	1.00	1.00	38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			201,622			0
FICA			15,424			15,424			0
FRS			43,045			43,045			0
Life Insurance			142			142			0
Health Insurance			37,156			37,156			0
Other Fringe			5,371			6,012			641
Total Benefits			101,139			101,780			641
Materials			6,403			6,123			(280)
Total School Administration	4.00	4.00	309,164	4.00	4.00	309,525	0.00	0.00	361
Total 001 Fund	50.50	7.00	3,545,232	50.00	6.99	3,496,809	(0.50)	(0.01)	(48,424)

School Budget Cost Model
FRANGUS ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			406			417			11
October Enrollment less VPK			423			425			2
FTE			433			420			(13)
WFTE			555			531			(24)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			1,995			4,329			2,334
Temp Labor		0.00	0			3,326			
Total Custodial (572)		3.00	153,167		4.00	207,258		1.00	50,765
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			1,944			1,887			(57)
State Instructional Materials (115)			3,247			3,152			(95)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			10,682			10,271			(411)
Digital Devices Repair (334)			1,151			1,080			(71)
Supplemental Reading - SRI (393)			12,965			14,022			1,057
ESE Guarantee (445)			50,972			40,597			(10,375)
Utilities (536)			140,902			125,126			(15,777)
Total Other Categoricals			279,363		0.00	256,134		0.00	(23,229)
Net School Total		53.50	3,977,762		54.00	3,960,201		0.50	(17,561)

School Budget Cost Model
HAMLIN ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			566			718			152
October Enrollment less VPK			562			713			151
FTE			568			715			147
WFTE			622			796			174
Instruction									
K-5 Gen Ed Classroom Teachers	568.00	31.50	1,753,209	710.01	38.50	2,142,811	142.01	7.00	389,602
PK-5 ESE Teachers (Cat 254)	0.00	0.00	0	5.00	1.00	55,657	5.00	1.00	55,657
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	568.00	34.50	1,920,181	715.01	42.50	2,365,441	147.01	8.00	445,259
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		0.00	0		1.00	21,372		1.00	21,372
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			14,670			16,407			1,737
Total Salaries			2,031,026			2,499,394			468,368
FICA			155,373			191,204			35,830
FRS			241,895			297,678			55,783
Life Insurance			1,424			1,753			329
Health Insurance			362,271			445,872			83,601
Other Fringe			53,716			74,043			20,327
Total Benefits			814,679			1,010,549			195,870
Copier			5,601			7,166			1,565
Substitutes			63,689			79,393			15,704
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			19,728			25,241			5,513
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		39.00	2,934,722		48.00	3,621,743		9.00	687,021
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.50	28,612		0.50	28,612
Total Salaries			135,758			188,091			52,334
FICA			10,385			14,389			4,004
FRS			16,169			22,402			6,233
Life Insurance			96			133			37
Health Insurance			23,223			37,156			13,934
Other Fringe			3,617			5,609			1,992
Total Benefits			53,489			79,688			26,199
Total Instructional Support		2.50	189,247		4.00	267,780		1.50	78,533
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		1.00	73,092		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			217,752			290,844			73,092
FICA			16,658			22,250			5,592
FRS			44,966			53,672			8,705
Life Insurance			154			205			52
Health Insurance			41,801			51,090			9,289
Other Fringe			5,801			8,673			2,872
Total Benefits			109,380			135,889			26,510
Materials			7,182			9,189			2,007
Total School Administration		4.50	334,313		5.50	435,922		1.00	101,609
Total 001 Fund		46.00	3,458,282		57.50	4,325,445		11.50	867,163

School Budget Cost Model
HAMLIN ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			566			718			152
October Enrollment less VPK			562			713			151
FTE			568			715			147
WFTE			622			796			174
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,088			4,539			2,451
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,270		4.00	207,468		0.00	2,872
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,551			3,211			660
State Instructional Materials (115)			4,260			5,363			1,103
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			4,623			4,728			104
Digital Devices Repair (334)			1,555			1,838			283
Supplemental Reading - SRI (393)			8,050			7,059			(991)
ESE Guarantee (445)			75,178			105,105			29,927
Utilities (536)			130,000			535,973			405,973
Total Other Categoricals			283,717		0.00	723,277		0.00	439,560
Net School Total		50.00	3,943,269		61.50	5,256,190		11.50	1,312,921

**School Budget Cost Model
HIAWASSEE ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			509			514			5
October Enrollment less VPK			531			524			(7)
FTE			536			521			(15)
WFTE			664			641			(23)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	509.58	28.50	1,586,237	496.39	28.00	1,558,408	(13.19)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 254)	26.38	5.00	278,287	24.13	4.50	250,458	(2.26)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	535.97	36.50	2,031,496	520.52	35.50	1,975,839	(15.45)	(1.00)	(55,657)
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		5.00	106,860		4.50	96,174		(0.50)	(10,686)
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			15,283			15,079			(204)
Total Salaries			2,249,813			2,183,266			(66,548)
FICA			172,111			167,020			(5,091)
FRS			267,953			260,027			(7,926)
Life Insurance			1,578			1,531			(47)
Health Insurance			427,294			413,361			(13,934)
Other Fringe			59,528			64,655			5,127
Total Benefits			928,463			906,593			(21,870)
Copier			5,980			5,770			(210)
Substitutes			95,026			91,749			(3,277)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			21,062			20,324			(738)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	46.00		3,300,344	44.50		3,207,702	(1.50)		(92,642)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support	3.50		268,517	4.50		307,506	1.00		38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.00	32,259		(0.50)	(16,130)
Total Salaries			290,844			274,714			(16,130)
FICA			22,250			21,016			(1,234)
FRS			53,672			51,751			(1,921)
Life Insurance			205			194			(11)
Health Insurance			51,090			46,445			(4,645)
Other Fringe			7,748			8,192			444
Total Benefits			134,964			127,597			(7,367)
Materials			7,668			7,399			(269)
Total School Administration	5.50		433,476	5.00		409,711	(0.50)		(23,765)
Total 001 Fund	55.00		4,002,337	54.00		3,924,919	(1.00)		(77,418)

**School Budget Cost Model
 HIAWASSEE ELEMENTARY
 Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			509			514			5
October Enrollment less VPK			531			524			(7)
FTE			536			521			(15)
WFTE			664			641			(23)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,133			4,683			2,550
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,315		4.00	207,612		0.00	2,971
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,407			2,338			(69)
State Instructional Materials (115)			4,020			3,904			(116)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			17,218			17,444			226
Digital Devices Repair (334)			1,303			1,338			35
Supplemental Reading - SRI (393)			16,694			18,277			1,583
ESE Guarantee (445)			50,069			48,918			(1,151)
Utilities (536)			173,309			212,304			38,995
Total Other Categoricals			322,520		0.00	364,523		0.00	42,003
Net School Total		59.00	4,526,172		58.00	4,497,054		(1.00)	(29,118)

**School Budget Cost Model
HIDDEN OAKS ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			381			425			44
October Enrollment less VPK			403			433			30
FTE			407			428			21
WFTE			528			559			31
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	375.93	21.50	1,196,635	394.48	22.00	1,224,463	18.55	0.50	27,829
PK-5 ESE Teachers (Cat 254)	28.63	5.50	306,116	30.48	6.00	333,945	1.85	0.50	27,829
PK-5 ESE Teachers (Cat 255)	2.26	1.00	55,657	3.02	1.00	55,657	0.76	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	406.82	31.00	1,725,380	427.98	32.00	1,781,038	21.16	1.00	55,657
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		6.50	138,918		7.00	149,604		0.50	10,686
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			14,159			14,364			204
Total Salaries			1,931,888			1,998,435			66,548
FICA			147,789			152,880			5,091
FRS			230,088			238,014			7,926
Life Insurance			1,354			1,401			47
Health Insurance			371,560			385,494			13,934
Other Fringe			51,088			59,165			8,077
Total Benefits			801,879			836,953			35,074
Copier			4,752			5,035			283
Substitutes			70,668			73,286			2,617
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			36,740			32,735			(4,005)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	40.00		2,845,928	41.50		2,946,445	1.50		100,517
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support		3.50	268,517		4.50	307,506		1.00	38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		1.00	73,092		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			274,714			73,092
FICA			15,424			21,016			5,592
FRS			43,045			51,751			8,705
Life Insurance			142			194			52
Health Insurance			37,156			46,445			9,289
Other Fringe			5,371			8,192			2,821
Total Benefits			101,139			127,597			26,458
Materials			6,094			6,457			363
Total School Administration	4.00		308,855	5.00		408,769	1.00		99,914
Total 001 Fund		47.50	3,423,300		51.00	3,662,719		3.50	239,419

School Budget Cost Model
HIDDEN OAKS ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			381			425			44
October Enrollment less VPK			403			433			30
FTE			407			428			21
WFTE			528			559			31
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse	1.00		57,224	1.00		57,224		0.00	0
Nurse, LPN	0.00		0	0.00		0		0.00	0
Social Worker / Resource Teachers	0.00		0	0.00		0		0.00	0
Student Support Salaries	1.00		57,224	1.00		57,224		0.00	0
Total Salaries			57,224			57,224			0
FICA			4,378			4,378			0
FRS			6,815			6,815			0
Life Insurance			40			40			0
Health Insurance			9,289			9,289			0
Other Fringe			1,524			1,706			182
Total Benefits			22,047			22,229			182
Total Add'l Special Allocations (182)		1.00	79,270		1.00	79,452		0.00	182
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader	1.00		35,692	1.00		35,692		0.00	0
Resident	1.00		33,472	1.00		33,472		0.00	0
Floor Custodian	1.00		31,662	2.00		63,324	1.00		31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			1,599			3,733			2,134
Temp Labor	0.00		0			3,326			
Total Custodial (572)		3.00	152,771		4.00	206,662		1.00	50,565
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			1,827			1,922			95
State Instructional Materials (115)			3,052			3,210			158
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			8,450			8,314			(135)
Digital Devices Repair (334)			1,003			1,100			97
Supplemental Reading - SRI (393)			10,338			9,960			(378)
ESE Guarantee (445)			85,684			77,882			(7,802)
Utilities (536)			170,115			145,813			(24,302)
Total Other Categoricals			337,969		0.00	308,201		0.00	(29,767)
Net School Total		51.50	3,993,310		56.00	4,257,036		4.50	263,726

**School Budget Cost Model
HILLCREST ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			458			522			64
October Enrollment less VPK			454			517			63
FTE			452			514			61
WFTE			494			561			67
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	452.41	25.00	1,391,436	513.56	28.50	1,586,237	61.15	3.50	194,801
PK-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	452.41	28.00	1,558,408	513.56	31.50	1,753,209	61.15	3.50	194,801
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			14,363			15,078			715
Total Salaries			1,604,829			1,800,345			195,516
FICA			122,769			137,726			14,957
FRS			191,135			214,421			23,286
Life Insurance			1,123			1,260			138
Health Insurance			274,026			306,537			32,512
Other Fringe			42,370			53,237			10,867
Total Benefits			631,423			713,182			81,759
Copier			4,450			5,051			600
Substitutes			55,837			61,944			6,107
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			35,675			32,790			(2,885)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	29.50		2,332,214	33.00		2,613,311	3.50		281,097
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support	3.00		228,882	4.00		267,780	1.00		38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		1.00	73,092		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			274,714			73,092
FICA			15,424			21,016			5,592
FRS			43,045			51,751			8,705
Life Insurance			142			194			52
Health Insurance			37,156			46,445			9,289
Other Fringe			5,371			8,192			2,821
Total Benefits			101,139			127,597			26,458
Materials			5,707			6,477			770
Total School Administration	4.00		308,468	5.00		408,789	1.00		100,321
Total 001 Fund	36.50		2,869,564	42.00		3,289,880	5.50		420,316

School Budget Cost Model
HILLCREST ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			458			522			64
October Enrollment less VPK			454			517			63
FTE			452			514			61
WFTE			494			561			67
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		2.00	111,315		2.00	111,315		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		2.00	111,315		2.00	111,315		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			111,315			111,315			0
FICA			8,516			8,516			0
FRS			13,258			13,258			0
Life Insurance			79			79			0
Health Insurance			18,578			18,578			0
Other Fringe			2,965			3,319			354
Total Benefits			43,395			43,749			354
Total Add'l Special Allocations (182)		2.00	154,710		2.00	155,064		0.00	354
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			1,512			3,414			1,902
Temp Labor		0.00	0			3,326			3,326
Total Custodial (572)		3.00	152,684		4.00	206,343		1.00	50,333
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,032			2,306			274
State Instructional Materials (115)			3,394			3,852			458
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			3,029			3,097			68
Digital Devices Repair (334)			1,087			1,320			233
Supplemental Reading - SRI (393)			4,152			3,385			(768)
ESE Guarantee (445)			108,341			126,824			18,483
Utilities (536)			114,138			128,014			13,876
Total Other Categoricals			293,673		0.00	328,798		0.00	35,125
Net School Total		41.50	3,470,631		48.00	3,980,085		6.50	509,455

**School Budget Cost Model
HUNGERFORD ELEMENTARY
Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			255			259			4
October Enrollment less VPK			251			256			5
FTE			254			255			1
WFTE			277			278			2
Instruction									
K-5 Gen Ed Classroom Teachers	254.17	15.50	862,690	255.49	15.00	834,861	1.32	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	254.17	18.50	1,029,662	255.49	18.00	1,001,834	1.32	(0.50)	(27,829)
Basic Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			12,422			12,320			(102)
Total Salaries			1,063,456			1,035,525			(27,931)
FICA			81,354			79,218			(2,137)
FRS			126,658			123,331			(3,327)
Life Insurance			742			722			(20)
Health Insurance			181,136			176,491			(4,645)
Other Fringe			28,000			30,512			2,512
Total Benefits			417,889			410,274			(7,615)
Copier			2,491			2,505			14
Substitutes			44,816			43,820			(996)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			33,774			33,823			49
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		19.50	1,562,426		19.00	1,525,947		(0.50)	(36,479)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support		3.00	228,882		4.00	267,780		1.00	38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			201,622			0
FICA			15,424			15,424			0
FRS			43,045			43,045			0
Life Insurance			142			142			0
Health Insurance			37,156			37,156			0
Other Fringe			5,371			6,012			641
Total Benefits			101,139			101,780			641
Materials			5,000			5,000			0
Total School Administration		4.00	307,761		4.00	308,402		0.00	641
Total 001 Fund		26.50	2,099,069		27.00	2,102,129		0.50	3,060

School Budget Cost Model
HUNGERFORD ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			255			259			4
October Enrollment less VPK			251			256			5
FTE			254			255			1
WFTE			277			278			2
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		2.00	111,315		2.00	111,315		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		2.00	111,315		2.00	111,315		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			111,315			111,315			0
FICA			8,516			8,516			0
FRS			13,258			13,258			0
Life Insurance			79			79			0
Health Insurance			18,578			18,578			0
Other Fringe			2,965			3,319			354
Total Benefits			43,395			43,749			354
Total Add'l Special Allocations (182)		2.00	154,710		2.00	155,064		0.00	354
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			937			4,208			3,271
Temp Labor		0.00	0			3,326			
Total Custodial (572)		3.00	152,109		4.00	207,137		1.00	51,702
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			1,142			1,148			6
State Instructional Materials (115)			1,907			1,917			10
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			7,015			7,173			158
Digital Devices Repair (334)			634			657			23
Supplemental Reading - SRI (393)			7,626			8,123			497
ESE Guarantee (445)			36,983			37,686			703
Utilities (536)			193,585			160,372			(33,213)
Total Other Categoricals			306,392		0.00	277,076		0.00	(29,316)
Net School Total		31.50	2,712,280		33.00	2,741,406		1.50	29,127

**School Budget Cost Model
HUNTERS CREEK ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			779			726			(53)
October Enrollment less VPK			803			741			(62)
FTE			813			744			(69)
WFTE			1,030			953			(77)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	768.39	42.00	2,337,612	698.67	38.50	2,142,811	(69.72)	(3.50)	(194,801)
PK-5 ESE Teachers (Cat 254)	38.72	7.50	417,431	39.48	7.50	417,431	0.75	0.00	0
PK-5 ESE Teachers (Cat 255)	6.00	2.00	111,315	5.54	1.50	83,486	(0.46)	(0.50)	(27,829)
K-5 Art, Music, PE Teachers		6.00	333,945		4.50	250,458	0.00	(1.50)	(83,486)
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	813.11	57.50	3,200,302	743.68	52.00	2,894,186	(69.43)	(5.50)	(306,116)
Basic Paraprofessionals		3.00	64,116		3.00	64,116		0.00	0
ESE Paraprofessionals		9.50	203,034		9.00	192,348		(0.50)	(10,686)
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			20,289			19,165			(1,124)
Total Salaries			3,530,485			3,212,559			(317,926)
FICA			270,082			245,761			(24,321)
FRS			420,481			382,616			(37,865)
Life Insurance			2,478			2,255			(224)
Health Insurance			668,808			613,074			(55,734)
Other Fringe			93,512			95,227			1,715
Total Benefits			1,455,361			1,338,932			(116,429)
Copier			9,274			8,577			(697)
Substitutes			120,398			109,929			(10,469)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			32,665			30,210			(2,455)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	72.00		5,148,182	66.00		4,700,207	(6.00)		(447,976)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		1.00	57,224		1.00	57,224		0.00	0
ESE Staffing Specialist		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			250,205			273,927			23,722
FICA			19,141			20,955			1,815
FRS			29,799			32,625			2,825
Life Insurance			177			193			17
Health Insurance			41,801			51,090			9,289
Other Fringe			6,665			8,168			1,503
Total Benefits			97,583			113,031			15,449
Total Instructional Support	4.50		347,787	5.50		386,958	1.00		39,171
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		1.00	33,060		1.00	33,060		0.00	0
School Clerks		2.00	64,518		1.50	48,389		(0.50)	(16,130)
Total Salaries			340,033			323,904			(16,130)
FICA			26,013			24,779			(1,234)
FRS			59,530			57,609			(1,921)
Life Insurance			240			229			(11)
Health Insurance			65,023			60,379			(4,645)
Other Fringe			9,058			9,659			600
Total Benefits			159,864			152,654			(7,210)
Materials			11,892			10,998			(894)
Total School Administration	7.00		511,790	6.50		487,556	(0.50)		(24,234)
Total 001 Fund	83.50		6,007,760	78.00		5,574,721	(5.50)		(433,039)

School Budget Cost Model
HUNTERS CREEK ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			779			726			(53)
October Enrollment less VPK			803			741			(62)
FTE			813			744			(69)
WFTE			1,030			953			(77)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			3,155			5,153			1,998
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	202,337		4.00	208,082		0.00	2,419
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			3,651			3,340			(311)
State Instructional Materials (115)			6,099			5,578			(521)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			13,232			13,857			625
Digital Devices Repair (334)			2,030			1,912			(118)
Supplemental Reading - SRI (393)			19,914			18,373			(1,540)
ESE Guarantee (445)			92,433			86,197			(6,236)
Utilities (536)			324,717			203,574			(121,144)
Total Other Categoricals			519,576		0.00	392,831		0.00	(126,745)
Net School Total		87.50	6,729,673		82.00	6,175,635		(5.50)	(554,038)

**School Budget Cost Model
INDEPENDENCE ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			843			880			37
October Enrollment less VPK			848			885			37
FTE			873			890			17
WFTE			957			976			19
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	872.75	47.50	2,643,728	890.16	48.50	2,699,385	17.41	1.00	55,657
PK-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		4.50	250,458		4.50	250,458	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	872.75	52.00	2,894,186	890.16	53.00	2,949,844	17.41	1.00	55,657
Basic Paraprofessionals		3.00	64,116		3.00	64,116		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			18,348			18,553			204
Total Salaries			3,019,395			3,075,256			55,862
FICA			230,984			235,257			4,273
FRS			359,610			366,263			6,653
Life Insurance			2,119			2,158			39
Health Insurance			529,473			538,762			9,289
Other Fringe			79,948			91,151			11,203
Total Benefits			1,202,133			1,233,591			31,458
Copier			8,613			8,782			169
Substitutes			94,225			95,970			1,745
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			30,338			30,932			594
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	57.00		4,354,703	58.00		4,444,531	1.00		89,827
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support	3.00		228,882	4.00		267,780	1.00		38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		1.00	33,060		1.00	33,060		0.00	0
School Clerks		2.00	64,518		2.00	64,518		0.00	0
Total Salaries			340,033			340,033			0
FICA			26,013			26,013			0
FRS			59,530			59,530			0
Life Insurance			240			240			0
Health Insurance			65,023			65,023			0
Other Fringe			9,058			10,140			1,081
Total Benefits			159,864			160,946			1,081
Materials			11,044			11,261			217
Total School Administration	7.00		510,942	7.00		512,240	0.00		1,298
Total 001 Fund	67.00		5,094,527	69.00		5,224,551	2.00		130,023

School Budget Cost Model
INDEPENDENCE ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			843			880			37
October Enrollment less VPK			848			885			37
FTE			873			890			17
WFTE			957			976			19
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			3,347			4,467			1,120
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	202,529		4.00	207,396		0.00	1,541
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			3,919			3,997			78
State Instructional Materials (115)			6,546			6,677			131
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			8,768			8,966			198
Digital Devices Repair (334)			2,466			2,288			(178)
Supplemental Reading - SRI (393)			13,219			12,185			(1,035)
ESE Guarantee (445)			119,950			128,009			8,059
Utilities (536)			177,403			144,564			(32,839)
Total Other Categoricals			389,771		0.00	366,685		0.00	(23,086)
Net School Total		71.00	5,686,827		73.00	5,798,632		2.00	111,805

**School Budget Cost Model
IVEY LANE ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			282			269			(13)
October Enrollment less VPK			294			274			(20)
FTE			297			279			(18)
WFTE			327			308			(20)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	296.81	17.50	974,005	279.11	16.50	918,348	(17.70)	(1.00)	(55,657)
PK-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	296.81	20.50	1,140,977	279.11	19.50	1,085,320	(17.70)	(1.00)	(55,657)
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			12,014			11,810			(204)
Total Salaries			1,227,793			1,171,931			(55,862)
FICA			93,926			89,653			(4,273)
FRS			146,230			139,577			(6,653)
Life Insurance			858			819			(39)
Health Insurance			222,936			213,647			(9,289)
Other Fringe			32,388			34,595			2,206
Total Benefits			496,339			478,291			(18,048)
Copier			2,947			2,768			(179)
Substitutes			51,336			49,151			(2,185)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			35,381			34,751			(630)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	24.00		1,813,796	23.00		1,736,893	(1.00)		(76,903)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
Total Salaries			135,758			159,480			23,722
FICA			10,385			12,200			1,815
FRS			16,169			18,994			2,825
Life Insurance			96			113			17
Health Insurance			23,223			32,512			9,289
Other Fringe			3,617			4,756			1,139
Total Benefits			53,489			68,574			15,085
Total Instructional Support	2.50		189,247	3.50		228,054	1.00		38,807
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		1.00	73,092		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			274,714			73,092
FICA			15,424			21,016			5,592
FRS			43,045			51,751			8,705
Life Insurance			142			194			52
Health Insurance			37,156			46,445			9,289
Other Fringe			5,371			8,192			2,821
Total Benefits			101,139			127,597			26,458
Materials			5,000			5,000			0
Total School Administration	4.00		307,761	5.00		407,312	1.00		99,551
Total 001 Fund	30.50		2,310,804	31.50		2,372,258	1.00		61,454

School Budget Cost Model
IVEY LANE ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			282			269			(13)
October Enrollment less VPK			294			274			(20)
FTE			297			279			(18)
WFTE			327			308			(20)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		1.00	73,092		0.00	0		(1.00)	(73,092)
Admin Salaries		1.00	73,092		0.00	0		0.00	(73,092)
Classroom Teacher		1.00	55,657		1.00	55,657		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		1.00	55,657		1.00	55,657		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			128,750			55,657			(73,092)
FICA			9,849			4,258			(5,592)
FRS			15,334			6,629			(8,705)
Life Insurance			91			39			(52)
Health Insurance			18,578			9,289			(9,289)
Other Fringe			3,430			1,660			(1,770)
Total Benefits			47,282			21,875			(25,408)
Total Add'l Special Allocations (182)		2.00	176,032		1.00	77,532		(1.00)	(98,500)
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			1,092			3,995			2,903
Temp Labor		0.00	0			3,326			3,326
Total Custodial (572)		3.00	152,264		4.00	206,924		1.00	51,334
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			1,333			1,254			(79)
State Instructional Materials (115)			2,227			2,094			(133)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			10,044			10,760			716
Digital Devices Repair (334)			733			718			(15)
Supplemental Reading - SRI (393)			10,338			11,798			1,460
ESE Guarantee (445)			21,105			22,683			1,578
Utilities (536)			115,265			115,731			466
Total Other Categoricals			218,545		0.00	225,038		0.00	6,493
Net School Total		35.50	2,857,645		36.50	2,881,752		1.00	24,107

**School Budget Cost Model
JOHN YOUNG ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			639			615			(24)
October Enrollment less VPK			642			618			(24)
FTE			644			617			(27)
WFTE			840			808			(33)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	591.89	32.50	1,808,866	566.10	31.50	1,753,209	(25.79)	(1.00)	(55,657)
PK-5 ESE Teachers (Cat 254)	51.76	9.50	528,746	50.80	9.50	528,746	(0.96)	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		4.50	250,458		4.50	250,458	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	643.64	46.50	2,588,070	616.89	45.50	2,532,413	(26.75)	(1.00)	(55,657)
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		9.50	203,034		9.50	203,034		0.00	0
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			17,429			17,224			(204)
Total Salaries			2,883,335			2,827,473			(55,862)
FICA			220,575			216,302			(4,273)
FRS			343,405			336,752			(6,653)
Life Insurance			2,023			1,984			(39)
Health Insurance			552,696			543,407			(9,289)
Other Fringe			76,348			83,802			7,454
Total Benefits			1,195,047			1,182,246			(12,801)
Copier			7,560			7,268			(293)
Substitutes			101,204			99,459			(1,745)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			26,630			25,599			(1,031)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	59.50		4,213,777	58.50		4,142,045	(1.00)		(71,731)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			221,593			245,315			23,722
FICA			16,952			18,767			1,815
FRS			26,392			29,217			2,825
Life Insurance			156			173			17
Health Insurance			37,156			46,445			9,289
Other Fringe			5,903			7,315			1,412
Total Benefits			86,559			101,917			15,358
Total Instructional Support	4.00		308,152	5.00		347,232	1.00		39,080
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			9,695			9,319			(376)
Total School Administration	5.50		435,503	5.50		436,052	0.00		549
Total 001 Fund	69.00		4,957,432	69.00		4,925,330	0.00		(32,103)

School Budget Cost Model
JOHN YOUNG ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			639			615			(24)
October Enrollment less VPK			642			618			(24)
FTE			644			617			(27)
WFTE			840			808			(33)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			2,600			3,875			1,275
Temp Labor		0.00	0			3,326			3,326
Total Custodial (572)		3.00	153,772		4.00	206,804		1.00	49,706
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,890			2,770			(120)
State Instructional Materials (115)			4,828			4,627			(201)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			14,189			14,509			320
Digital Devices Repair (334)			1,593			1,586			(7)
Supplemental Reading - SRI (393)			14,745			15,762			1,018
ESE Guarantee (445)			136,802			132,508			(4,294)
Utilities (536)			134,281			136,183			1,902
Total Other Categoricals			366,827		0.00	367,946		0.00	1,119
Net School Total		72.00	5,478,031		73.00	5,500,080		1.00	22,049

**School Budget Cost Model
KEENES CROSSING ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			962			956			(6)
October Enrollment less VPK			963			957			(6)
FTE			971			968			(3)
WFTE			1,184			1,169			(15)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	921.27	49.00	2,727,214	923.15	49.50	2,755,043	1.88	0.50	27,829
PK-5 ESE Teachers (Cat 254)	49.36	9.50	528,746	44.72	8.50	473,088	(4.64)	(1.00)	(55,657)
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		6.00	333,945		6.00	333,945	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	970.63	64.50	3,589,904	967.87	64.00	3,562,076	(2.76)	(0.50)	(27,829)
Basic Paraprofessionals		3.00	64,116		3.00	64,116		0.00	0
ESE Paraprofessionals		9.50	203,034		8.50	181,662		(1.00)	(21,372)
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			21,107			21,005			(102)
Total Salaries			3,920,905			3,871,602			(49,303)
FICA			299,949			296,178			(3,772)
FRS			466,980			461,108			(5,872)
Life Insurance			2,753			2,719			(35)
Health Insurance			733,831			719,898			(13,934)
Other Fringe			103,891			114,825			10,934
Total Benefits			1,607,404			1,594,726			(12,678)
Copier			10,659			10,525			(134)
Substitutes			132,612			129,995			(2,617)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			37,544			37,073			(471)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		79.00	5,709,124		77.50	5,643,922		(1.50)	(65,203)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			221,593			245,315			23,722
FICA			16,952			18,767			1,815
FRS			26,392			29,217			2,825
Life Insurance			156			173			17
Health Insurance			37,156			46,445			9,289
Other Fringe			5,903			7,315			1,412
Total Benefits			86,559			101,917			15,358
Total Instructional Support		4.00	308,152		5.00	347,232		1.00	39,080
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		1.00	33,060		1.00	33,060		0.00	0
School Clerks		2.00	64,518		2.00	64,518		0.00	0
Total Salaries			340,033			340,033			0
FICA			26,013			26,013			0
FRS			59,530			59,530			0
Life Insurance			240			240			0
Health Insurance			65,023			65,023			0
Other Fringe			9,058			10,140			1,081
Total Benefits			159,864			160,946			1,081
Materials			13,668			13,496			(172)
Total School Administration		7.00	513,566		7.00	514,475		0.00	909
Total 001 Fund		90.00	6,530,842		89.50	6,505,629		(0.50)	(25,214)

School Budget Cost Model
KEENES CROSSING ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			962			956			(6)
October Enrollment less VPK			963			957			(6)
FTE			971			968			(3)
WFTE			1,184			1,169			(15)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			3,515			5,475			1,960
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	202,697		4.00	208,404		0.00	2,381
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			4,359			4,346			(13)
State Instructional Materials (115)			7,280			7,260			(20)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			9,566			9,782			216
Digital Devices Repair (334)			2,347			2,488			141
Supplemental Reading - SRI (393)			13,897			13,152			(746)
ESE Guarantee (445)			184,880			186,677			1,798
Utilities (536)			265,436			271,378			5,942
Total Other Categoricals			545,264		0.00	555,083		0.00	9,819
Net School Total		94.00	7,278,803		93.50	7,269,116		(0.50)	(9,687)

School Budget Cost Model
KELLY PARK SCHOOL
Comparison of School Appropriations

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			777			1,056			279
October Enrollment less VPK			795			1,080			285
FTE			789			1,083			294
WFTE			837			1,149			312
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	500.24	28.00	1,558,408	685.59	37.50	2,087,154	185.35	9.50	528,746
PK-5 ESE Teachers (Cat 254)	1.00	0.50	27,829	1.45	0.50	27,829	0.45	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	287.72	15.00	834,861	396.24	19.50	1,085,320	108.52	4.50	250,458
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		1.00	55,657		1.00	55,657		0.00	0
6-8 Elective Teachers		4.00	222,630		4.00	222,630	0.00	0.00	0
Teachers Total	788.96	51.50	2,866,358	1,083.29	65.50	3,645,562	294.33	14.00	779,204
Basic Paraprofessionals		2.50	53,430		3.00	64,116		0.50	10,686
ESE Paraprofessionals		0.50	10,686		0.50	10,686		0.00	0
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			49,858			52,719			2,861
Total Salaries			3,001,704			3,794,454			792,751
FICA			229,630			290,276			60,645
FRS			357,503			451,920			94,417
Life Insurance			2,084			2,642			558
Health Insurance			515,540			650,230			134,691
Other Fringe			78,637			111,579			32,941
Total Benefits			1,183,394			1,506,645			323,252
Copier			7,532			10,344			2,812
Substitutes			94,225			118,653			24,429
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			26,531			36,434			9,903
Technology			0			0			0
Middle School Athletics Transportation			5,038			5,052			14
Total Instruction	55.50		4,318,423	70.00		5,471,583	14.50		1,153,160
Instructional Support									
Tech Support Rep		1.00	42,621		1.00	42,621		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			185,680			209,402			23,722
FICA			14,205			16,019			1,815
FRS			22,114			24,940			2,825
Life Insurance			131			148			17
Health Insurance			32,512			41,801			9,289
Other Fringe			4,947			6,244			1,298
Total Benefits			73,908			89,152			15,244
Total Instructional Support	3.50		259,588	4.50		298,554	1.00		38,966
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		2.00	146,185		1.00	73,092
Dean		1.00	57,224		1.00	57,224		0.00	0
School Secretary		1.00	37,543		1.00	37,543		0.00	0
School Bookkeeper		1.00	36,412		1.00	36,412		0.00	0
School Secretary/Bookkeeper		0.00	0		0.00	0		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		1.00	33,060		1.00	33,060
School Clerks		2.00	64,518		2.50	80,648		0.50	16,130
Total Salaries			400,178			522,460			122,282
FICA			30,614			39,968			9,355
FRS			66,693			81,257			14,564
Life Insurance			283			369			86
Health Insurance			74,312			97,535			23,223
Other Fringe			10,661			15,580			4,919
Total Benefits			182,562			234,709			52,146
Materials			9,659			13,264			3,605
Total School Administration	8.00		592,399	10.50		770,432	2.50		178,033
Total 001 Fund	67.00		5,170,411	85.00		6,540,569	18.00		1,370,158

School Budget Cost Model
 KELLY PARK SCHOOL
 Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			777			1,056			279
October Enrollment less VPK			795			1,080			285
FTE			789			1,083			294
WFTE			837			1,149			312
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		4.00	126,648		4.00	126,648		0.00	0
Total Salaries			195,812			195,812			0
FICA			14,980			14,980			0
FRS			23,321			23,321			0
Life Insurance			138			138			0
Health Insurance			55,734			55,734			0
Other Fringe			5,216			5,839			623
Total Benefits			99,390			100,012			623
Materials			2,547			7,917			5,370
Temp Labor		0.00	0			4,990			
Total Custodial (572)		6.00	297,749		6.00	308,731		0.00	5,992
Safe Coordinator (105)			0		1.00	79,452		1.00	79,452
SRO (105)			57,500			60,000			2,500
Media Materials (110)			3,543			4,864			1,321
State Instructional Materials (115)			5,918			8,125			2,207
Visual and Performing Arts (120)			0			4,203			4,203
Targeted Assistance/SAI (176)			34,117			35,051			933
Digital Devices Repair (334)			1,918			2,785			867
Supplemental Reading - SRI (393)			9,830			8,993			(836)
ESE Guarantee (445)			134,770			187,340			52,570
Utilities (536)			230,000			505,895			275,895
Total Other Categoricals			477,596		1.00	896,707		1.00	419,112
Net School Total		73.00	5,945,756		92.00	7,746,007		19.00	1,800,252

**School Budget Cost Model
KILLARNEY ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			307			307			0
October Enrollment less VPK			310			310			0
FTE			305			311			5
WFTE			353			357			4
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	298.99	17.00	946,176	304.80	17.50	974,005	5.81	0.50	27,829
PK-5 ESE Teachers (Cat 254)	6.50	1.50	83,486	6.00	1.50	83,486	(0.50)	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	305.49	21.50	1,196,635	310.80	22.00	1,224,463	5.31	0.50	27,829
Basic Paraprofessionals	1.50		32,058	1.50		32,058	0.00	0.00	0
ESE Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			12,116			12,218			102
Total Salaries			1,294,239			1,322,170			27,931
FICA			99,009			101,146			2,137
FRS			154,144			157,470			3,327
Life Insurance			905			925			20
Health Insurance			236,870			241,514			4,645
Other Fringe			34,156			39,063			4,907
Total Benefits			525,084			540,118			15,034
Copier			3,174			3,210			36
Substitutes			43,623			44,495			872
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			31,180			31,307			127
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	25.50		1,897,299	26.00		1,941,300	0.50		44,001
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support	3.00		228,882	4.00		267,780	1.00		38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			201,622			0
FICA			15,424			15,424			0
FRS			43,045			43,045			0
Life Insurance			142			142			0
Health Insurance			37,156			37,156			0
Other Fringe			5,371			6,012			641
Total Benefits			101,139			101,780			641
Materials			5,000			5,000			0
Total School Administration	4.00		307,761	4.00		308,402	0.00		641
Total 001 Fund	32.50		2,433,942	34.00		2,517,482	1.50		83,540

School Budget Cost Model
KILLARNEY ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			307			307			0
October Enrollment less VPK			310			310			0
FTE			305			311			5
WFTE			353			357			4
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			1,280			3,199			1,919
Temp Labor		0.00	0			3,326			
Total Custodial (572)		3.00	152,452		4.00	206,128		1.00	50,350
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			1,372			1,396			24
State Instructional Materials (115)			2,292			2,331			39
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			7,971			8,314			343
Digital Devices Repair (334)			854			799			(55)
Supplemental Reading - SRI (393)			11,016			11,411			395
ESE Guarantee (445)			43,993			42,118			(1,875)
Utilities (536)			202,706			157,074			(45,632)
Total Other Categoricals			327,705		0.00	283,444		0.00	(44,261)
Net School Total		35.50	2,914,099		38.00	3,007,054		2.50	92,955

School Budget Cost Model
LAKE COMO K-8
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			885			880			(5)
October Enrollment less VPK			869			871			2
FTE			897			885			(12)
WFTE			1,103			1,067			(36)
Instruction									
K-5 Gen Ed Classroom Teachers	584.69	32.00	1,781,038	582.28	32.00	1,781,038	(2.42)	0.00	0
PK-5 ESE Teachers (Cat 254)	56.84	10.50	584,403	47.57	9.00	500,917	(9.27)	(1.50)	(83,486)
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		4.50	250,458		4.50	250,458	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	255.03	13.50	751,375	255.22	13.50	751,375	0.19	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		1.00	55,657		1.00	55,657	0.00	0.00	0
6-8 Elective Teachers		4.00	222,630		4.00	222,630	0.00	0.00	0
Teachers Total	896.56	65.50	3,645,562	885.06	64.00	3,562,076	(11.50)	(1.50)	(83,486)
Basic Paraprofessionals		3.00	64,116		3.00	64,116		0.00	0
ESE Paraprofessionals		10.50	224,406		9.00	192,348		(1.50)	(32,058)
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			52,821			52,514			(307)
Total Salaries			4,008,276			3,892,426			(115,851)
FICA			306,633			297,771			(8,863)
FRS			477,386			463,588			(13,798)
Life Insurance			2,793			2,711			(82)
Health Insurance			743,120			715,253			(27,867)
Other Fringe			105,373			114,506			9,133
Total Benefits			1,635,305			1,593,829			(41,476)
Copier			9,924			9,603			(321)
Substitutes			136,102			130,868			(5,235)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			2,788			0			(2,788)
Materials			34,955			33,825			(1,130)
Technology			0			0			0
Middle School Athletics Transportation			5,034			5,034			0
Total Instruction	80.00		5,832,384	77.00		5,665,584		(3.00)	(166,800)
Instructional Support									
Tech Support Rep		1.00	42,621		1.00	42,621		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			214,292			238,014			23,722
FICA			16,393			18,208			1,815
FRS			25,522			28,347			2,825
Life Insurance			151			168			17
Health Insurance			37,156			46,445			9,289
Other Fringe			5,709			7,098			1,389
Total Benefits			84,931			100,266			15,335
Total Instructional Support	4.00		299,223	5.00		338,280		1.00	39,057
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		2.00	146,185		1.00	73,092
Dean		1.00	57,224		1.00	57,224		0.00	0
School Secretary		1.00	37,543		1.00	37,543		0.00	0
School Bookkeeper		1.00	36,412		1.00	36,412		0.00	0
School Secretary/Bookkeeper		0.00	0		0.00	0		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		1.00	33,060		1.00	33,060		0.00	0
School Clerks		2.00	64,518		2.00	64,518		0.00	0
Total Salaries			433,238			506,330			73,092
FICA			33,143			38,734			5,592
FRS			70,631			79,336			8,705
Life Insurance			306			357			52
Health Insurance			83,601			92,890			9,289
Other Fringe			11,541			15,099			3,557
Total Benefits			199,222			226,417			27,195
Materials			12,725			12,314			(411)
Total School Administration	9.00		645,185	10.00		745,061		1.00	99,876
Total 001 Fund	93.00		6,776,792	92.00		6,748,925		(1.00)	(27,867)

School Budget Cost Model
LAKE COMO K-8
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			885			880			(5)
October Enrollment less VPK			869			871			2
FTE			897			885			(12)
WFTE			1,103			1,067			(36)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		4.00	126,648		4.00	126,648		0.00	0
Total Salaries			195,812			195,812			0
FICA			14,980			14,980			0
FRS			23,321			23,321			0
Life Insurance			138			138			0
Health Insurance			55,734			55,734			0
Other Fringe			5,216			5,839			623
Total Benefits			99,390			100,012			623
Materials			3,054			7,861			4,807
Temp Labor		0.00	0			4,990			
Total Custodial (572)		6.00	298,256		6.00	308,675		0.00	5,429
Safe Coordinator (105)			0		1.00	79,452		1.00	79,452
SRO (105)			57,500			60,000			2,500
Media Materials (110)			4,026			3,974			(52)
State Instructional Materials (115)			6,725			6,638			(87)
Visual and Performing Arts (120)			0			4,485			4,485
Targeted Assistance/SAI (176)			31,566			33,909			2,343
Digital Devices Repair (334)			2,002			2,275			273
Supplemental Reading - SRI (393)			11,779			14,119			2,340
ESE Guarantee (445)			158,915			169,156			10,242
Utilities (536)			238,356			273,058			34,702
Total Other Categoricals			510,869		1.00	647,067		1.00	136,198
Net School Total		99.00	7,585,917		99.00	7,704,667		0.00	118,750

School Budget Cost Model
LAKE GEM ELEMENTARY
Comparison of School Appropriations

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			503			515			12
October Enrollment less VPK			526			525			(1)
FTE			538			536			(2)
WFTE			687			697			10
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	499.65	27.50	1,530,579	493.36	27.50	1,530,579	(6.29)	0.00	0
PK-5 ESE Teachers (Cat 254)	37.86	7.00	389,602	42.43	8.00	445,259	4.57	1.00	55,657
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	537.51	37.50	2,087,154	535.79	38.50	2,142,811	(1.72)	1.00	55,657
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		7.00	149,604		8.00	170,976		1.00	21,372
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			15,385			15,692			307
Total Salaries			2,348,317			2,425,653			77,336
FICA			179,646			185,562			5,916
FRS			279,685			288,895			9,211
Life Insurance			1,647			1,701			54
Health Insurance			455,161			473,739			18,578
Other Fringe			62,149			71,865			9,716
Total Benefits			978,288			1,021,763			43,475
Copier			6,182			6,272			90
Substitutes			92,619			96,602			3,984
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			21,775			22,093			318
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	49.00		3,447,181	51.00		3,572,384		2.00	125,203
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		1.00	57,224		0.50	28,612
Total Salaries			164,369			216,703			52,334
FICA			12,574			16,578			4,004
FRS			19,576			25,809			6,233
Life Insurance			116			153			37
Health Insurance			27,867			41,801			13,934
Other Fringe			4,379			6,462			2,083
Total Benefits			64,513			90,803			26,290
Total Instructional Support	3.00		228,882	4.50		307,506		1.50	78,624
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		0.00	0		(1.00)	(73,092)
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			217,752			(73,092)
FICA			22,250			16,658			(5,592)
FRS			53,672			44,966			(8,705)
Life Insurance			205			154			(52)
Health Insurance			51,090			41,801			(9,289)
Other Fringe			7,748			6,493			(1,255)
Total Benefits			134,964			110,072			(24,892)
Materials			7,927			8,043			116
Total School Administration	5.50		433,735	4.50		335,867		(1.00)	(97,869)
Total 001 Fund	57.50		4,109,798	60.00		4,215,756		2.50	105,958

School Budget Cost Model
LAKE GEM ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			503			515			12
October Enrollment less VPK			526			525			(1)
FTE			538			536			(2)
WFTE			687			697			10
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		3.00	94,986		3.00	94,986		0.00	0
Total Salaries			164,150			164,150			0
FICA			12,557			12,557			0
FRS			19,550			19,550			0
Life Insurance			116			116			0
Health Insurance			46,445			46,445			0
Other Fringe			4,373			4,895			522
Total Benefits			83,042			83,564			522
Materials			2,077			6,737			4,660
Temp Labor		0.00	0			4,158			
Total Custodial (572)		5.00	249,269		5.00	258,609		0.00	5,182
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,414			2,406			(8)
State Instructional Materials (115)			4,032			4,019			(13)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			16,740			16,955			215
Digital Devices Repair (334)			1,293			1,377			84
Supplemental Reading - SRI (393)			12,457			14,602			2,145
ESE Guarantee (445)			60,094			65,778			5,684
Utilities (536)			323,820			199,754			(124,066)
Total Other Categoricals			478,349		0.00	364,891		0.00	(113,458)
Net School Total		62.50	4,837,416		65.00	4,839,256		2.50	1,840

**School Budget Cost Model
LAKE GEORGE ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			416			416			(0)
October Enrollment less VPK			432			424			(8)
FTE			441			430			(10)
WFTE			509			495			(14)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	431.67	25.00	1,391,436	422.32	23.50	1,307,950	(9.35)	(1.50)	(83,486)
PK-5 ESE Teachers (Cat 254)	9.00	2.00	111,315	7.85	1.50	83,486	(1.15)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	440.67	30.00	1,669,723	430.17	28.00	1,558,408	(10.50)	(2.00)	(111,315)
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		2.00	42,744		1.50	32,058		(0.50)	(10,686)
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			13,955			13,546			(409)
Total Salaries			1,779,852			1,657,442			(122,410)
FICA			136,159			126,794			(9,364)
FRS			211,980			197,401			(14,579)
Life Insurance			1,247			1,161			(86)
Health Insurance			320,471			297,248			(23,223)
Other Fringe			47,043			49,021			1,977
Total Benefits			716,900			671,625			(45,274)
Copier			4,582			4,452			(129)
Substitutes			59,327			54,964			(4,362)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			36,138			35,682			(456)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	34.50		2,596,798	32.00		2,424,166	(2.50)		(172,632)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support	3.50		268,517	4.50		307,506	1.00		38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			201,622			0
FICA			15,424			15,424			0
FRS			43,045			43,045			0
Life Insurance			142			142			0
Health Insurance			37,156			37,156			0
Other Fringe			5,371			6,012			641
Total Benefits			101,139			101,780			641
Materials			5,875			5,709			(166)
Total School Administration	4.00		308,636	4.00		309,111	0.00		475
Total 001 Fund	42.00		3,173,951	40.50		3,040,784	(1.50)		(133,168)

School Budget Cost Model
LAKE GEORGE ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			416			416			(0)
October Enrollment less VPK			432			424			(8)
FTE			441			430			(10)
WFTE			509			495			(14)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		3.00	94,986		3.00	94,986		0.00	0
Total Salaries			164,150			164,150			0
FICA			12,557			12,557			0
FRS			19,550			19,550			0
Life Insurance			116			116			0
Health Insurance			46,445			46,445			0
Other Fringe			4,373			4,895			522
Total Benefits			83,042			83,564			522
Materials			1,657			6,239			4,582
Temp Labor		0.00	0			4,158			
Total Custodial (572)		5.00	248,848		5.00	258,111		0.00	5,104
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			1,979			1,932			(47)
State Instructional Materials (115)			3,306			3,227			(79)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			11,479			11,412			(67)
Digital Devices Repair (334)			1,131			1,106			(25)
Supplemental Reading - SRI (393)			11,779			12,958			1,179
ESE Guarantee (445)			76,006			73,874			(2,132)
Utilities (536)			158,262			183,219			24,957
Total Other Categoricals			321,442		0.00	347,729		0.00	26,286
Net School Total		47.00	3,744,242		45.50	3,646,623		(1.50)	(97,619)

**School Budget Cost Model
LAKE SILVER ELEMENTARY
Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			391			382			(9)
October Enrollment less VPK			398			389			(9)
FTE			387			379			(8)
WFTE			522			512			(10)
Instruction									
K-5 Gen Ed Classroom Teachers	348.76	20.00	1,113,149	341.20	19.00	1,057,491	(7.56)	(1.00)	(55,657)
PK-5 ESE Teachers (Cat 254)	36.78	7.00	389,602	36.47	7.00	389,602	(0.32)	0.00	0
PK-5 ESE Teachers (Cat 255)	1.07	0.50	27,829	0.98	0.50	27,829	(0.09)	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	386.61	30.50	1,697,552	378.64	29.50	1,641,894	(7.97)	(1.00)	(55,657)
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		7.50	160,290		7.50	160,290		0.00	0
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			14,057			13,853			(204)
Total Salaries			1,903,957			1,848,095			(55,862)
FICA			145,653			141,379			(4,273)
FRS			226,761			220,108			(6,653)
Life Insurance			1,334			1,295			(39)
Health Insurance			366,916			357,627			(9,289)
Other Fringe			50,347			54,697			4,350
Total Benefits			791,011			775,106			(15,905)
Copier			4,700			4,611			(89)
Substitutes			85,647			81,664			(3,984)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			36,554			36,242			(312)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		39.50	2,821,868		38.50	2,745,718		(1.00)	(76,151)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support		3.50	268,517		4.50	307,506		1.00	38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			201,622			0
FICA			15,424			15,424			0
FRS			43,045			43,045			0
Life Insurance			142			142			0
Health Insurance			37,156			37,156			0
Other Fringe			5,371			6,012			641
Total Benefits			101,139			101,780			641
Materials			6,026			5,913			(113)
Total School Administration		4.00	308,787		4.00	309,315		0.00	528
Total 001 Fund		47.00	3,399,173		47.00	3,362,539		0.00	(36,634)

School Budget Cost Model
LAKE SILVER ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			391			382			(9)
October Enrollment less VPK			398			389			(9)
FTE			387			379			(8)
WFTE			522			512			(10)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		2.00	114,447		2.00	114,447		0.00	0
Nurse, LPN		1.00	23,722		0.00	0		(1.00)	(23,722)
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		3.00	138,169		2.00	114,447		(1.00)	(23,722)
Total Salaries			138,169			114,447			(23,722)
FICA			10,570			8,755			(1,815)
FRS			16,456			13,631			(2,825)
Life Insurance			98			81			(17)
Health Insurance			27,867			18,578			(9,289)
Other Fringe			3,681			3,413			(268)
Total Benefits			58,671			44,457			(14,214)
Total Add'l Special Allocations (182)		3.00	196,840		2.00	158,905		(1.00)	(37,936)
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			1,604			4,490			2,886
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	200,786		4.00	207,419		0.00	3,307
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			1,736			1,701			(35)
State Instructional Materials (115)			2,900			2,840			(60)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			10,522			9,945			(578)
Digital Devices Repair (334)			912			974			62
Supplemental Reading - SRI (393)			10,931			11,894			963
ESE Guarantee (445)			82,111			78,717			(3,393)
Utilities (536)			175,600			217,454			41,854
Total Other Categoricals			342,212		0.00	383,525		0.00	41,313
Net School Total		54.00	4,139,011		53.00	4,112,389		(1.00)	(26,623)

**School Budget Cost Model
LAKE SYBELIA ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			453			440			(13)
October Enrollment less VPK			467			449			(18)
FTE			482			456			(26)
WFTE			605			576			(29)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	451.17	25.50	1,419,264	425.33	24.00	1,335,778	(25.84)	(1.50)	(83,486)
PK-5 ESE Teachers (Cat 254)	30.41	6.00	333,945	30.29	6.00	333,945	(0.13)	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	481.58	34.50	1,920,181	455.61	33.00	1,836,695	(25.97)	(1.50)	(83,486)
Basic Paraprofessionals		2.50	53,430		1.50	32,058		(1.00)	(21,372)
ESE Paraprofessionals		6.00	128,232		6.00	128,232		0.00	0
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			14,875			14,568			(307)
Total Salaries			2,138,090			2,032,925			(105,165)
FICA			163,564			155,519			(8,045)
FRS			254,646			242,121			(12,525)
Life Insurance			1,499			1,425			(74)
Health Insurance			408,716			385,494			(23,223)
Other Fringe			56,562			60,187			3,625
Total Benefits			884,988			844,746			(40,242)
Copier			5,449			5,185			(264)
Substitutes			74,158			71,541			(2,617)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			34,192			33,262			(930)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	44.00		3,136,876	41.50		2,987,659	(2.50)		(149,218)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support		3.50	268,517		4.50	307,506		1.00	38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		1.00	73,092		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			274,714			73,092
FICA			15,424			21,016			5,592
FRS			43,045			51,751			8,705
Life Insurance			142			194			52
Health Insurance			37,156			46,445			9,289
Other Fringe			5,371			8,192			2,821
Total Benefits			101,139			127,597			26,458
Materials			6,987			6,648			(339)
Total School Administration	4.00		309,748	5.00		408,960		1.00	99,212
Total 001 Fund	51.50		3,715,142	51.00		3,704,125	(0.50)		(11,017)

School Budget Cost Model
LAKE SYBELIA ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			453			440			(13)
October Enrollment less VPK			467			449			(18)
FTE			482			456			(26)
WFTE			605			576			(29)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			1,938			3,875			1,937
Temp Labor		0.00	0			3,326			3,326
Total Custodial (572)		3.00	153,110		4.00	206,804		1.00	50,368
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,163			2,046			(117)
State Instructional Materials (115)			3,612			3,418			(194)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			11,160			10,923			(237)
Digital Devices Repair (334)			1,161			1,171			10
Supplemental Reading - SRI (393)			12,118			13,152			1,034
ESE Guarantee (445)			102,809			92,527			(10,282)
Utilities (536)			259,611			207,216			(52,395)
Total Other Categoricals			450,134		0.00	390,453		0.00	(59,681)
Net School Total		54.50	4,318,386		55.00	4,301,382		0.50	(17,004)

**School Budget Cost Model
LAKE WESTON ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			493			489			(4)
October Enrollment less VPK			498			494			(4)
FTE			500			482			(18)
WFTE			560			530			(31)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	495.24	27.50	1,530,579	481.86	27.00	1,502,751	(13.39)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 254)	4.43	1.00	55,657	(0.00)	0.00	0	(4.43)	(1.00)	(55,657)
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	499.68	31.50	1,753,209	481.86	30.00	1,669,723	(17.82)	(1.50)	(83,486)
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		1.00	21,372		0.00	0		(1.00)	(21,372)
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			14,159			13,751			(409)
Total Salaries			1,842,170			1,736,904			(105,267)
FICA			140,926			132,873			(8,053)
FRS			219,402			206,865			(12,537)
Life Insurance			1,291			1,217			(74)
Health Insurance			325,115			301,893			(23,223)
Other Fringe			48,698			51,384			2,686
Total Benefits			735,432			694,232			(41,201)
Copier			5,042			4,766			(276)
Substitutes			75,365			69,904			(5,461)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			32,758			36,786			4,028
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	35.00		2,690,768	32.50		2,542,591	(2.50)		(148,177)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		0.00	0		(0.50)	(28,612)
Total Salaries			164,369			159,480			(4,890)
FICA			12,574			12,200			(374)
FRS			19,576			18,994			(582)
Life Insurance			116			113			(3)
Health Insurance			27,867			32,512			4,645
Other Fringe			4,379			4,756			377
Total Benefits			64,513			68,574			4,061
Total Instructional Support	3.00		228,882	3.50		228,054	0.50		(828)
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		1.00	73,092		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			274,714			73,092
FICA			15,424			21,016			5,592
FRS			43,045			51,751			8,705
Life Insurance			142			194			52
Health Insurance			37,156			46,445			9,289
Other Fringe			5,371			8,192			2,821
Total Benefits			101,139			127,597			26,458
Materials			6,465			6,111			(354)
Total School Administration	4.00		309,226	5.00		408,423	1.00		99,197
Total 001 Fund	42.00		3,228,876	41.00		3,179,067	(1.00)		(49,808)

School Budget Cost Model
LAKE WESTON ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			493			489			(4)
October Enrollment less VPK			498			494			(4)
FTE			500			482			(18)
WFTE			560			530			(31)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		1.00	73,092		0.00	0		(1.00)	(73,092)
Admin Salaries		1.00	73,092		0.00	0		0.00	(73,092)
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			73,092			0			(73,092)
FICA			5,592			0			(5,592)
FRS			8,705			0			(8,705)
Life Insurance			52			0			(52)
Health Insurance			9,289			0			(9,289)
Other Fringe			1,947			0			(1,947)
Total Benefits			25,585			0			(25,585)
Total Add'l Special Allocations (182)		1.00	98,677		0.00	0		(1.00)	(98,677)
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			1,830			4,270			2,440
Temp Labor		0.00	0			3,326			3,326
Total Custodial (572)		3.00	153,002		4.00	207,199		1.00	50,871
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,244			2,164			(80)
State Instructional Materials (115)			3,748			3,614			(134)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			17,856			15,977			(1,879)
Digital Devices Repair (334)			1,245			1,239			(6)
Supplemental Reading - SRI (393)			17,032			16,053			(980)
ESE Guarantee (445)			71,321			67,654			(3,667)
Utilities (536)			187,200			156,172			(31,028)
Total Other Categoricals			358,146		0.00	322,872		0.00	(35,274)
Net School Total		46.00	3,838,700		45.00	3,709,139		(1.00)	(129,562)

**School Budget Cost Model
LAKE WHITNEY ELEMENTARY
Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			617			604			(13)
October Enrollment less VPK			622			609			(13)
FTE			631			604			(27)
WFTE			744			701			(43)
Instruction									
K-5 Gen Ed Classroom Teachers	608.38	33.00	1,836,695	585.81	32.00	1,781,038	(22.57)	(1.00)	(55,657)
PK-5 ESE Teachers (Cat 254)	20.16	4.00	222,630	18.01	3.50	194,801	(2.15)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 255)	2.00	1.00	55,657	0.00	0.00	0	(2.00)	(1.00)	(55,657)
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	630.54	41.00	2,281,955	603.81	38.50	2,142,811	(26.72)	(2.50)	(139,144)
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		5.00	106,860		3.50	74,802		(1.50)	(32,058)
ESOL Paraprofessionals		0.00	0		1.00	21,372		1.00	21,372
Supplements			16,203			15,590			(613)
Total Salaries			2,458,447			2,308,005			(150,443)
FICA			188,071			176,562			(11,509)
FRS			292,801			274,883			(17,918)
Life Insurance			1,724			1,618			(106)
Health Insurance			450,517			422,650			(27,867)
Other Fringe			65,061			68,360			3,298
Total Benefits			998,174			944,073			(54,101)
Copier			6,695			6,305			(389)
Substitutes			83,755			76,776			(6,980)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			23,581			22,209			(1,372)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		48.50	3,570,653		45.50	3,357,368		(3.00)	(213,285)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	57,224		0.50	28,612		(0.50)	(28,612)
Total Salaries			192,981			188,091			(4,890)
FICA			14,763			14,389			(374)
FRS			22,984			22,402			(582)
Life Insurance			136			133			(3)
Health Insurance			32,512			37,156			4,645
Other Fringe			5,141			5,609			468
Total Benefits			75,536			79,688			4,152
Total Instructional Support		3.50	268,517		4.00	267,780		0.50	(737)
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			8,585			8,085			(500)
Total School Administration		5.50	434,393		5.50	434,818		0.00	425
Total 001 Fund		57.50	4,273,563		55.00	4,059,966		(2.50)	(213,597)

School Budget Cost Model
LAKE WHITNEY ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			617			604			(13)
October Enrollment less VPK			622			609			(13)
FTE			631			604			(27)
WFTE			744			701			(43)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,282			5,661			3,379
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,463		4.00	208,590		0.00	3,801
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,832			2,712			(120)
State Instructional Materials (115)			4,730			4,529			(201)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			6,218			6,195			(23)
Digital Devices Repair (334)			1,547			1,552			5
Supplemental Reading - SRI (393)			8,728			7,833			(895)
ESE Guarantee (445)			104,354			106,063			1,709
Utilities (536)			187,492			195,038			7,546
Total Other Categoricals			373,401		0.00	383,922		0.00	10,521
Net School Total		61.50	4,848,427		59.00	4,652,479		(2.50)	(195,949)

**School Budget Cost Model
LAKEMONT ELEMENTARY
Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			596			634			38
October Enrollment less VPK			611			647			36
FTE			621			646			24
WFTE			761			779			18
Instruction									
K-5 Gen Ed Classroom Teachers	591.96	32.50	1,808,866	619.51	34.50	1,920,181	27.55	2.00	111,315
PK-5 ESE Teachers (Cat 254)	25.28	5.00	278,287	22.37	4.50	250,458	(2.91)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 255)	4.00	1.50	83,486	3.71	1.00	55,657	(0.29)	(0.50)	(27,829)
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	621.24	42.00	2,337,612	645.59	43.00	2,393,269	24.35	1.00	55,657
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		6.50	138,918		5.50	117,546		(1.00)	(21,372)
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			16,407			16,611			204
Total Salaries			2,567,739			2,602,229			34,490
FICA			196,432			199,071			2,638
FRS			305,818			309,925			4,108
Life Insurance			1,801			1,825			24
Health Insurance			483,028			483,028			0
Other Fringe			67,967			77,103			9,136
Total Benefits			1,055,046			1,070,953			15,906
Copier			6,847			7,010			163
Substitutes			88,117			88,117			0
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			24,119			24,692			573
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		52.00	3,741,869		52.00	3,793,001		0.00	51,132
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support		3.50	268,517		4.50	307,506		1.00	38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			8,780			8,989			209
Total School Administration		5.50	434,588		5.50	435,722		0.00	1,134
Total 001 Fund		61.00	4,444,975		62.00	4,536,229		1.00	91,254

School Budget Cost Model
LAKEMONT ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			596			634			38
October Enrollment less VPK			611			647			36
FTE			621			646			24
WFTE			761			779			18
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			2,318			4,283			1,965
Temp Labor		0.00	0			3,326			
Total Custodial (572)		3.00	153,490		4.00	207,212		1.00	50,396
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,790			2,899			109
State Instructional Materials (115)			4,660			4,842			182
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			11,798			12,064			266
Digital Devices Repair (334)			1,535			1,660			125
Supplemental Reading - SRI (393)			12,118			11,701			(417)
ESE Guarantee (445)			111,493			112,614			1,121
Utilities (536)			156,774			31,100			(125,673)
Total Other Categoricals			358,667		0.00	236,880		0.00	(121,787)
Net School Total		64.00	4,957,132		66.00	4,980,322		2.00	23,190

**School Budget Cost Model
LAKEVILLE ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			611			639			28
October Enrollment less VPK			635			652			17
FTE			653			665			12
WFTE			731			739			8
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	648.15	35.50	1,975,839	661.61	36.50	2,031,496	13.47	1.00	55,657
PK-5 ESE Teachers (Cat 254)	5.12	1.00	55,657	3.59	1.00	55,657	(1.53)	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	653.27	39.50	2,198,468	665.20	40.50	2,254,126	11.94	1.00	55,657
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			15,692			15,896			204
Total Salaries			2,331,706			2,387,568			55,862
FICA			178,376			182,649			4,273
FRS			277,706			284,359			6,653
Life Insurance			1,635			1,674			39
Health Insurance			418,005			427,294			9,289
Other Fringe			61,699			70,723			9,025
Total Benefits			937,420			966,700			29,279
Copier			6,576			6,652			76
Substitutes			74,158			75,903			1,745
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			23,164			23,430			266
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	45.00		3,373,025	46.00		3,460,253	1.00		87,228
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
Total Salaries			135,758			159,480			23,722
FICA			10,385			12,200			1,815
FRS			16,169			18,994			2,825
Life Insurance			96			113			17
Health Insurance			23,223			32,512			9,289
Other Fringe			3,617			4,756			1,139
Total Benefits			53,489			68,574			15,085
Total Instructional Support	2.50		189,247	3.50		228,054	1.00		38,807
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			8,433			8,530			97
Total School Administration	5.50		434,241	5.50		435,263	0.00		1,022
Total 001 Fund	53.00		3,996,513	55.00		4,123,570	2.00		127,057

School Budget Cost Model
LAKEVILLE ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			611			639			28
October Enrollment less VPK			635			652			17
FTE			653			665			12
WFTE			731			739			8
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		3.00	94,986		3.00	94,986		0.00	0
Total Salaries			164,150			164,150			0
FICA			12,557			12,557			0
FRS			19,550			19,550			0
Life Insurance			116			116			0
Health Insurance			46,445			46,445			0
Other Fringe			4,373			4,895			522
Total Benefits			83,042			83,564			522
Materials			2,288			5,726			3,438
Temp Labor		0.00	0			4,158			
Total Custodial (572)		5.00	249,479		5.00	257,598		0.00	3,960
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,934			2,987			53
State Instructional Materials (115)			4,900			4,990			90
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			19,769			20,215			446
Digital Devices Repair (334)			1,595			1,710			115
Supplemental Reading - SRI (393)			18,134			21,178			3,044
ESE Guarantee (445)			71,379			76,064			4,685
Utilities (536)			201,394			229,663			28,269
Total Other Categoricals			377,605		0.00	416,807		0.00	39,202
Net School Total		58.00	4,623,598		60.00	4,797,975		2.00	174,377

**School Budget Cost Model
LANCASTER ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			538			509			(29)
October Enrollment less VPK			540			511			(29)
FTE			553			513			(40)
WFTE			622			575			(47)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	552.32	31.00	1,725,380	513.39	29.50	1,641,894	(38.93)	(1.50)	(83,486)
PK-5 ESE Teachers (Cat 254)	1.00	0.50	27,829	0.00	0.00	0	(1.00)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	553.32	34.50	1,920,181	513.39	32.50	1,808,866	(39.93)	(2.00)	(111,315)
Basic Paraprofessionals		2.50	53,430		1.50	32,058		(1.00)	(21,372)
ESE Paraprofessionals		0.50	10,686		0.00	0		(0.50)	(10,686)
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			14,875			14,466			(409)
Total Salaries			2,041,916			1,898,134			(143,782)
FICA			156,207			145,207			(10,999)
FRS			243,192			226,068			(17,124)
Life Insurance			1,431			1,330			(101)
Health Insurance			366,916			334,404			(32,512)
Other Fringe			54,000			56,171			2,171
Total Benefits			821,746			763,180			(58,566)
Copier			5,597			5,176			(421)
Substitutes			73,697			68,717			(4,979)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			19,714			33,231			13,517
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		39.50	2,962,669		36.00	2,768,438		(3.50)	(194,231)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		1.00	57,224		1.00	57,224		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support		3.50	268,517		4.50	307,506		1.00	38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.00	32,259		(0.50)	(16,130)
Total Salaries			217,752			201,622			(16,130)
FICA			16,658			15,424			(1,234)
FRS			44,966			43,045			(1,921)
Life Insurance			154			142			(11)
Health Insurance			41,801			37,156			(4,645)
Other Fringe			5,801			6,012			211
Total Benefits			109,380			101,780			(7,599)
Materials			7,177			6,637			(540)
Total School Administration		4.50	334,308		4.00	310,039		(0.50)	(24,269)
Total 001 Fund		47.50	3,565,494		44.50	3,385,984		(3.00)	(179,511)

School Budget Cost Model
LANCASTER ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			538			509			(29)
October Enrollment less VPK			540			511			(29)
FTE			553			513			(40)
WFTE			622			575			(47)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			1,985			5,222			3,237
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,167		4.00	208,151		0.00	3,658
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,485			2,306			(179)
State Instructional Materials (115)			4,150			3,851			(299)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			18,334			17,444			(890)
Digital Devices Repair (334)			1,363			1,320			(43)
Supplemental Reading - SRI (393)			17,626			20,211			2,585
ESE Guarantee (445)			32,568			29,593			(2,975)
Utilities (536)			130,660			112,479			(18,181)
Total Other Categoricals			264,685		0.00	247,203		0.00	(17,482)
Net School Total		51.50	4,031,346		48.50	3,841,338		(3.00)	(190,009)

School Budget Cost Model
LAUREATE PARK ELEMENTARY SCHOOL
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			1,043			1,181			138
October Enrollment less VPK			1,056			1,196			140
FTE			1,064			1,201			138
WFTE			1,181			1,339			158
Instruction									
K-5 Gen Ed Classroom Teachers	1,056.90	57.00	3,172,474	1,191.39	64.00	3,562,076	134.49	7.00	389,602
PK-5 ESE Teachers (Cat 254)	6.68	1.50	83,486	9.80	2.00	111,315	3.11	0.50	27,829
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		6.00	333,945		7.50	417,431	0.00	1.50	83,486
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	1,063.58	64.50	3,589,904	1,201.19	73.50	4,090,821	137.61	9.00	500,917
Basic Paraprofessionals		3.00	64,116		3.50	74,802		0.50	10,686
ESE Paraprofessionals		1.50	32,058		2.00	42,744		0.50	10,686
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			21,005			22,844			1,839
Total Salaries			3,749,827			4,273,955			524,128
FICA			286,862			326,958			40,096
FRS			446,604			509,028			62,424
Life Insurance			2,633			3,001			369
Health Insurance			659,519			752,409			92,890
Other Fringe			99,336			126,768			27,432
Total Benefits			1,494,953			1,718,164			223,210
Copier			10,625			12,051			1,426
Substitutes			118,653			135,230			16,577
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			37,425			42,447			5,022
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		71.00	5,411,484		81.00	6,181,846		10.00	770,363
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		1.00	20,793		1.00	20,793
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			192,981			237,496			44,515
FICA			14,763			18,168			3,405
FRS			22,984			28,286			5,302
Life Insurance			136			168			31
Health Insurance			32,512			51,090			18,578
Other Fringe			5,141			7,082			1,941
Total Benefits			75,536			104,794			29,258
Total Instructional Support		3.50	268,517		5.50	342,290		2.00	73,773
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		2.00	146,185		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		1.00	33,060		1.00	33,060		0.00	0
School Clerks		2.50	80,648		2.50	80,648		0.00	0
Total Salaries			356,163			429,255			73,092
FICA			27,246			32,838			5,592
FRS			61,451			70,157			8,705
Life Insurance			251			303			52
Health Insurance			69,668			78,957			9,289
Other Fringe			9,488			12,800			3,312
Total Benefits			168,105			195,055			26,950
Materials			13,625			15,453			1,828
Total School Administration		7.50	537,893		8.50	639,763		1.00	101,870
Total 001 Fund		82.00	6,217,894		95.00	7,163,899		13.00	946,005

School Budget Cost Model
LAUREATE PARK ELEMENTARY SCHOOL
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			1,043			1,181			138
October Enrollment less VPK			1,056			1,196			140
FTE			1,064			1,201			138
WFTE			1,181			1,339			158
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		3.00	94,986		1.00	31,662
Total Salaries			132,488			164,150			31,662
FICA			10,135			12,557			2,422
FRS			15,779			19,550			3,771
Life Insurance			94			116			22
Health Insurance			37,156			46,445			9,289
Other Fringe			3,529			4,895			1,365
Total Benefits			66,694			83,564			16,870
Materials			3,713			5,415			1,702
Temp Labor		0.00	0			4,158			
Total Custodial (572)		4.00	202,895		5.00	257,287		1.00	50,234
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			4,776			5,394			618
State Instructional Materials (115)			7,977			9,009			1,032
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			7,334			7,336			3
Digital Devices Repair (334)			2,692			3,088			396
Supplemental Reading - SRI (393)			11,185			10,734			(452)
ESE Guarantee (445)			144,628			158,363			13,735
Utilities (536)			183,249			217,652			34,404
Total Other Categoricals			419,340		0.00	471,576		0.00	52,236
Net School Total		86.00	6,840,129		100.00	7,892,762		14.00	1,052,633

**School Budget Cost Model
LAWTON CHILES ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			528			480			(48)
October Enrollment less VPK			541			492			(49)
FTE			541			490			(51)
WFTE			628			570			(58)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	526.60	29.50	1,641,894	476.13	25.50	1,419,264	(50.47)	(4.00)	(222,630)
PK-5 ESE Teachers (Cat 254)	14.64	3.00	166,972	13.67	2.50	139,144	(0.97)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	541.24	35.50	1,975,839	489.80	31.00	1,725,380	(51.44)	(4.50)	(250,458)
Basic Paraprofessionals		2.50	53,430		1.50	32,058		(1.00)	(21,372)
ESE Paraprofessionals		3.00	64,116		2.50	53,430		(0.50)	(10,686)
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			14,977			14,159			(817)
Total Salaries			2,129,733			1,846,400			(283,334)
FICA			162,925			141,250			(21,675)
FRS			253,651			219,906			(33,745)
Life Insurance			1,493			1,294			(199)
Health Insurance			390,138			334,404			(55,734)
Other Fringe			56,337			54,637			(1,700)
Total Benefits			864,544			751,491			(113,053)
Copier			5,656			5,132			(524)
Substitutes			70,668			61,944			(8,724)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			19,921			33,075			13,154
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	42.00	3.090,523		36.00	2,698,041		(6.00)	(392,482)	
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		1.00	57,224		0.50	28,612
Total Salaries			164,369			216,703			52,334
FICA			12,574			16,578			4,004
FRS			19,576			25,809			6,233
Life Insurance			116			153			37
Health Insurance			27,867			41,801			13,934
Other Fringe			4,379			6,462			2,083
Total Benefits			64,513			90,803			26,290
Total Instructional Support	3.00	228,882		4.50	307,506		1.50	78,624	
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		1.00	73,092		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.00	32,259		(0.50)	(16,130)
Total Salaries			217,752			274,714			56,963
FICA			16,658			21,016			4,358
FRS			44,966			51,751			6,784
Life Insurance			154			194			40
Health Insurance			41,801			46,445			4,645
Other Fringe			5,801			8,192			2,391
Total Benefits			109,380			127,597			18,218
Materials			7,252			6,580			(672)
Total School Administration	4.50	334,383		5.00	408,892		0.50	74,509	
Total 001 Fund	49.50	3,653,788		45.50	3,414,439		(4.00)	(239,349)	

School Budget Cost Model
LAWTON CHILES ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			528			480			(48)
October Enrollment less VPK			541			492			(49)
FTE			541			490			(51)
WFTE			628			570			(58)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,181			4,904			2,723
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,363		4.00	207,833		0.00	3,144
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,431			2,200			(231)
State Instructional Materials (115)			4,060			3,674			(386)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			17,059			16,466			(593)
Digital Devices Repair (334)			1,447			1,259			(188)
Supplemental Reading - SRI (393)			11,355			12,281			926
ESE Guarantee (445)			105,296			97,631			(7,665)
Utilities (536)			216,218			217,335			1,117
Total Other Categoricals			415,366		0.00	410,846		0.00	(4,520)
Net School Total		53.50	4,270,516		49.50	4,033,118		(4.00)	(237,398)

**School Budget Cost Model
LITTLE RIVER ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			360			363			3
October Enrollment less VPK			364			367			3
FTE			363			377			14
WFTE			399			451			51
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	363.30	21.00	1,168,806	363.34	21.00	1,168,806	0.04	0.00	0
PK-5 ESE Teachers (Cat 254)	0.00	0.00	0	14.00	3.00	166,972	14.00	3.00	166,972
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	363.30	24.00	1,335,778	377.34	27.00	1,502,751	14.04	3.00	166,972
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		0.00	0		3.00	64,116		3.00	64,116
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			12,627			13,240			613
Total Salaries			1,401,835			1,633,536			231,701
FICA			107,240			124,966			17,725
FRS			166,959			194,554			27,596
Life Insurance			981			1,144			163
Health Insurance			246,159			301,893			55,734
Other Fringe			37,009			48,317			11,309
Total Benefits			558,347			670,873			112,527
Copier			3,592			4,055			463
Substitutes			45,367			55,837			10,469
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			32,653			34,285			1,632
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	26.50		2,041,794	32.50		2,398,587	6.00		356,793
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support	3.00		228,882	4.00		267,780	1.00		38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			201,622			0
FICA			15,424			15,424			0
FRS			43,045			43,045			0
Life Insurance			142			142			0
Health Insurance			37,156			37,156			0
Other Fringe			5,371			6,012			641
Total Benefits			101,139			101,780			641
Materials			5,000			5,200			200
Total School Administration	4.00		307,761	4.00		308,602	0.00		841
Total 001 Fund	33.50		2,578,438	40.50		2,974,969	7.00		396,532

School Budget Cost Model
LITTLE RIVER ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			360			363			3
October Enrollment less VPK			364			367			3
FTE			363			377			14
WFTE			399			451			51
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			1,533			3,019			1,486
Temp Labor		0.00	0			3,326			
Total Custodial (572)		3.00	152,705		4.00	205,948		1.00	49,917
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			1,632			1,695			63
State Instructional Materials (115)			2,725			2,831			106
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			10,363			10,271			(92)
Digital Devices Repair (334)			1,084			970			(114)
Supplemental Reading - SRI (393)			10,423			9,767			(656)
ESE Guarantee (445)			57,849			55,693			(2,155)
Utilities (536)			169,493			129,509			(39,984)
Total Other Categoricals			311,068		0.00	270,736		0.00	(40,332)
Net School Total		36.50	3,042,210		44.50	3,451,653		8.00	409,443

**School Budget Cost Model
LOCKHART ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			354			370			16
October Enrollment less VPK			377			377			0
FTE			377			382			5
WFTE			480			490			10
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	350.86	19.50	1,085,320	354.64	20.00	1,113,149	3.78	0.50	27,829
PK-5 ESE Teachers (Cat 254)	26.23	5.00	278,287	27.67	5.50	306,116	1.44	0.50	27,829
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	377.09	27.50	1,530,579	382.31	28.50	1,586,237	5.22	1.00	55,657
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		5.00	106,860		5.50	117,546		0.50	10,686
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			13,342			13,546			204
Total Salaries			1,704,211			1,770,759			66,548
FICA			130,372			135,463			5,091
FRS			202,972			210,897			7,926
Life Insurance			1,194			1,241			47
Health Insurance			325,115			339,049			13,934
Other Fringe			45,045			52,400			7,355
Total Benefits			704,697			739,050			34,352
Copier			4,318			4,407			89
Substitutes			68,717			71,705			2,988
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			35,209			35,523			314
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	35.00	2,517,153		36.50	2,621,444		1.50	104,291	
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support	3.00	228,882		4.00	267,780		1.00	38,898	
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			201,622			0
FICA			15,424			15,424			0
FRS			43,045			43,045			0
Life Insurance			142			142			0
Health Insurance			37,156			37,156			0
Other Fringe			5,371			6,012			641
Total Benefits			101,139			101,780			641
Materials			5,537			5,651			114
Total School Administration	4.00	308,298		4.00	309,053		0.00	755	
Total 001 Fund	42.00	3,054,333		44.50	3,198,277		2.50	143,944	

School Budget Cost Model
 LOCKHART ELEMENTARY
 Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			354			370			16
October Enrollment less VPK			377			377			0
FTE			377			382			5
WFTE			480			490			10
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			1,522			4,437			2,915
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	200,704		4.00	207,366		0.00	3,336
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			1,694			1,717			23
State Instructional Materials (115)			2,829			2,868			39
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			11,319			11,412			93
Digital Devices Repair (334)			959			983			24
Supplemental Reading - SRI (393)			10,847			10,831			(16)
ESE Guarantee (445)			45,065			47,332			2,267
Utilities (536)			190,750			203,954			13,205
Total Other Categoricals			320,962		0.00	339,097		0.00	18,135
Net School Total		46.00	3,575,999		48.50	3,744,740		2.50	168,741

School Budget Cost Model
LOVELL ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			637			625			(12)
October Enrollment less VPK			645			633			(12)
FTE			653			629			(24)
WFTE			724			709			(15)
Instruction									
K-5 Gen Ed Classroom Teachers	652.69	36.50	2,031,496	623.77	34.50	1,920,181	(28.92)	(2.00)	(111,315)
PK-5 ESE Teachers (Cat 254)	0.00	0.00	0	5.00	1.00	55,657	5.00	1.00	55,657
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	652.69	39.50	2,198,468	628.77	38.50	2,142,811	(23.92)	(1.00)	(55,657)
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		0.00	0		1.00	21,372		1.00	21,372
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			15,794			15,590			(204)
Total Salaries			2,289,064			2,254,575			(34,490)
FICA			175,113			172,475			(2,638)
FRS			272,628			268,520			(4,108)
Life Insurance			1,605			1,581			(24)
Health Insurance			399,427			399,427			0
Other Fringe			60,560			66,767			6,207
Total Benefits			909,333			908,769			(564)
Copier			6,513			6,377			(135)
Substitutes			82,660			82,660			0
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			22,939			22,462			(477)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		43.00	3,310,509		43.00	3,274,843		0.00	(35,666)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support		3.00	228,882		4.00	267,780		1.00	38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			8,351			8,177			(174)
Total School Administration		5.50	434,159		5.50	434,910		0.00	751
Total 001 Fund		51.50	3,973,550		52.50	3,977,532		1.00	3,983

School Budget Cost Model
LOVELL ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			637			625			(12)
October Enrollment less VPK			645			633			(12)
FTE			653			629			(24)
WFTE			724			709			(15)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			2,448			3,981			1,533
Temp Labor		0.00	0			3,326			
Total Custodial (572)		3.00	153,620		4.00	206,910		1.00	49,964
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,931			2,824			(107)
State Instructional Materials (115)			4,896			4,716			(180)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			20,725			21,030			305
Digital Devices Repair (334)			1,707			1,616			(91)
Supplemental Reading - SRI (393)			22,286			23,015			729
ESE Guarantee (445)			52,220			57,152			4,932
Utilities (536)			182,687			121,789			(60,897)
Total Other Categoricals			344,952		0.00	292,143		0.00	(52,809)
Net School Total		54.50	4,472,121		56.50	4,476,585		2.00	4,464

**School Budget Cost Model
MAXEY ELEMENTARY
Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			418			419			1
October Enrollment less VPK			431			427			(4)
FTE			433			427			(6)
WFTE			513			506			(6)
Instruction									
K-5 Gen Ed Classroom Teachers	418.55	24.00	1,335,778	412.72	23.50	1,307,950	(5.82)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 254)	14.00	3.00	166,972	13.87	3.00	166,972	(0.13)	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	432.54	30.00	1,669,723	426.59	29.50	1,641,894	(5.95)	(0.50)	(27,829)
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		3.00	64,116		3.00	64,116		0.00	0
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			14,567			14,465			(102)
Total Salaries			1,801,836			1,773,905			(27,931)
FICA			137,840			135,704			(2,137)
FRS			214,599			211,272			(3,327)
Life Insurance			1,262			1,242			(20)
Health Insurance			329,760			325,115			(4,645)
Other Fringe			47,613			52,467			4,854
Total Benefits			731,073			725,800			(5,274)
Copier			4,613			4,556			(57)
Substitutes			62,816			61,944			(872)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			36,248			36,048			(200)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	35.50	2,636,587		35.00	2,602,253		(0.50)		(34,334)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support	3.00	228,882		4.00	267,780		1.00		38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			201,622			0
FICA			15,424			15,424			0
FRS			43,045			43,045			0
Life Insurance			142			142			0
Health Insurance			37,156			37,156			0
Other Fringe			5,371			6,012			641
Total Benefits			101,139			101,780			641
Materials			5,915			5,842			(73)
Total School Administration	4.00	308,676		4.00	309,244		0.00		568
Total 001 Fund	42.50	3,174,145		43.00	3,179,277		0.50		5,132

School Budget Cost Model
MAXEY ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			418			419			1
October Enrollment less VPK			431			427			(4)
FTE			433			427			(6)
WFTE			513			506			(6)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher	1.00		55,657	1.00		55,657	0.00		0
Paras / Program Assistants	0.00		0	0.00		0	0.00		0
Ed. Interpreter Aides	0.00		0	0.00		0	0.00		0
Pre-K Paras	0.00		0	0.00		0	0.00		0
Pre-K Teachers	0.00		0	0.00		0	0.00		0
Instructional Salaries	1.00		55,657	1.00		55,657	0.00		0
Occupational/Physical Therapist	0.00		0	0.00		0	0.00		0
Registered Nurse	0.00		0	0.00		0	0.00		0
Nurse, LPN	0.00		0	0.00		0	0.00		0
Social Worker / Resource Teachers	0.00		0	0.00		0	0.00		0
Student Support Salaries	0.00		0	0.00		0	0.00		0
Total Salaries			55,657			55,657			0
FICA			4,258			4,258			0
FRS			6,629			6,629			0
Life Insurance			39			39			0
Health Insurance			9,289			9,289			0
Other Fringe			1,483			1,660			177
Total Benefits			21,698			21,875			177
Total Add'l Special Allocations (182)		1.00	77,355		1.00	77,532		0.00	177
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader	1.00		35,692	1.00		35,692	0.00		0
Resident	1.00		33,472	1.00		33,472	0.00		0
Floor Custodian	1.00		31,662	2.00		63,324	1.00		31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			1,507			3,959			2,452
Temp Labor	0.00		0			3,326			
Total Custodial (572)		3.00	152,679		4.00	206,888		1.00	50,883
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			1,943			1,916			(27)
State Instructional Materials (115)			3,245			3,200			(45)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			7,971			7,825			(146)
Digital Devices Repair (334)			988			1,097			109
Supplemental Reading - SRI (393)			8,559			8,607			48
ESE Guarantee (445)			44,862			41,728			(3,134)
Utilities (536)			235,975			280,282			44,306
Total Other Categoricals			361,043		0.00	404,654		0.00	43,611
Net School Total		46.50	3,765,222		48.00	3,868,351		1.50	103,129

School Budget Cost Model
MCCOY ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			451			439			(12)
October Enrollment less VPK			462			450			(12)
FTE			469			450			(20)
WFTE			522			500			(22)
Instruction									
K-5 Gen Ed Classroom Teachers	469.19	26.50	1,474,922	449.65	25.50	1,419,264	(19.54)	(1.00)	(55,657)
PK-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	469.19	29.50	1,641,894	449.65	28.50	1,586,237	(19.54)	(1.00)	(55,657)
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			13,751			13,649			(102)
Total Salaries			1,709,075			1,653,315			(55,760)
FICA			130,744			126,479			(4,266)
FRS			203,551			196,910			(6,641)
Life Insurance			1,197			1,158			(39)
Health Insurance			297,248			287,959			(9,289)
Other Fringe			45,163			48,895			3,731
Total Benefits			677,903			661,400			(16,503)
Copier			4,696			4,499			(197)
Substitutes			54,964			53,219			(1,745)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			36,541			35,849			(692)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		32.00	2,483,180		31.00	2,408,283		(1.00)	(74,897)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.00	0		0.50	28,612		0.50	28,612
Total Salaries			164,369			216,703			52,334
FICA			12,574			16,578			4,004
FRS			19,576			25,809			6,233
Life Insurance			116			153			37
Health Insurance			27,867			41,801			13,934
Other Fringe			4,379			6,462			2,083
Total Benefits			64,513			90,803			26,290
Total Instructional Support		3.00	228,882		4.50	307,506		1.50	78,624
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			201,622			0
FICA			15,424			15,424			0
FRS			43,045			43,045			0
Life Insurance			142			142			0
Health Insurance			37,156			37,156			0
Other Fringe			5,371			6,012			641
Total Benefits			101,139			101,780			641
Materials			6,022			5,770			(252)
Total School Administration		4.00	308,783		4.00	309,172		0.00	389
Total 001 Fund		39.00	3,020,845		39.50	3,024,961		0.50	4,117

School Budget Cost Model
MCCOY ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			451			439			(12)
October Enrollment less VPK			462			450			(12)
FTE			469			450			(20)
WFTE			522			500			(22)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			1,610			4,883			3,273
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	200,791		4.00	207,812		0.00	3,695
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,107			2,019			(88)
State Instructional Materials (115)			3,519			3,373			(146)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			15,145			14,835			(310)
Digital Devices Repair (334)			1,103			1,156			53
Supplemental Reading - SRI (393)			14,151			14,699			547
ESE Guarantee (445)			61,323			66,097			4,774
Utilities (536)			194,967			230,822			35,855
Total Other Categoricals			349,815		0.00	393,001		0.00	43,186
Net School Total		43.00	3,571,452		43.50	3,625,775		0.50	54,324

**School Budget Cost Model
MEADOW WOODS ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			611			622			11
October Enrollment less VPK			627			634			7
FTE			626			632			6
WFTE			836			839			2
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	570.80	31.50	1,753,209	578.14	32.00	1,781,038	7.34	0.50	27,829
PK-5 ESE Teachers (Cat 254)	55.65	10.50	584,403	54.02	10.00	556,574	(1.64)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		4.50	250,458		4.50	250,458	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	626.45	46.50	2,588,070	632.16	46.50	2,588,070	5.70	0.00	0
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		10.50	224,406		10.00	213,720		(0.50)	(10,686)
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			17,429			17,429			0
Total Salaries			2,904,707			2,894,021			(10,686)
FICA			222,210			221,393			(817)
FRS			345,951			344,678			(1,273)
Life Insurance			2,038			2,031			(8)
Health Insurance			561,985			557,340			(4,645)
Other Fringe			76,917			85,780			8,863
Total Benefits			1,209,101			1,211,221			2,121
Copier			7,527			7,549			21
Substitutes			102,949			102,077			(872)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			26,513			26,589			76
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	60.50		4,250,797	60.00		4,241,457	(0.50)		(9,340)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			221,593			245,315			23,722
FICA			16,952			18,767			1,815
FRS			26,392			29,217			2,825
Life Insurance			156			173			17
Health Insurance			37,156			46,445			9,289
Other Fringe			5,903			7,315			1,412
Total Benefits			86,559			101,917			15,358
Total Instructional Support	4.00		308,152	5.00		347,232	1.00		39,080
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			9,652			9,680			28
Total School Administration	5.50		435,460	5.50		436,413	0.00		953
Total 001 Fund	70.00		4,994,410	70.50		5,025,102	0.50		30,692

School Budget Cost Model
MEADOW WOODS ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			611			622			11
October Enrollment less VPK			627			634			7
FTE			626			632			6
WFTE			836			839			2
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,424			4,755			2,331
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,606		4.00	207,684		0.00	2,752
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,813			2,839			26
State Instructional Materials (115)			4,699			4,742			43
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			18,015			17,444			(571)
Digital Devices Repair (334)			1,467			1,625			158
Supplemental Reading - SRI (393)			18,897			19,244			347
ESE Guarantee (445)			77,206			82,055			4,849
Utilities (536)			178,958			167,225			(11,733)
Total Other Categoricals			359,555		0.00	355,174		0.00	(4,381)
Net School Total		74.00	5,555,571		74.50	5,587,960		0.50	32,390

**School Budget Cost Model
METROWEST ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			579			629			50
October Enrollment less VPK			620			642			22
FTE			604			623			19
WFTE			699			733			34
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	592.31	33.00	1,836,695	607.23	34.00	1,892,353	14.92	1.00	55,657
PK-5 ESE Teachers (Cat 254)	11.39	2.50	139,144	15.92	3.00	166,972	4.54	0.50	27,829
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	603.69	38.50	2,142,811	623.15	40.00	2,226,297	19.46	1.50	83,486
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		2.50	53,430		3.00	64,116		0.50	10,686
ESOL Paraprofessionals		3.00	64,116		3.00	64,116		0.00	0
Supplements			15,998			15,998			409
Total Salaries			2,329,377			2,423,958			94,581
FICA			178,197			185,433			7,235
FRS			277,429			288,693			11,265
Life Insurance			1,634			1,700			66
Health Insurance			431,939			450,517			18,578
Other Fringe			61,639			71,805			10,166
Total Benefits			950,837			998,148			47,311
Copier			6,290			6,599			309
Substitutes			75,031			78,521			3,490
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			22,155			23,245			1,090
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	46.50		3,383,690	48.50		3,530,470	2.00		146,781
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.00	0		0.50	28,612		0.50	28,612
Total Salaries			164,369			216,703			52,334
FICA			12,574			16,578			4,004
FRS			19,576			25,809			6,233
Life Insurance			116			153			37
Health Insurance			27,867			41,801			13,934
Other Fringe			4,379			6,462			2,083
Total Benefits			64,513			90,803			26,290
Total Instructional Support	3.00		228,882	4.50		307,506	1.50		78,624
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			8,066			8,462			396
Total School Administration	5.50		433,874	5.50		435,195	0.00		1,321
Total 001 Fund	55.00		4,046,446	58.50		4,273,171	3.50		226,725

School Budget Cost Model
METROWEST ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			579			629			50
October Enrollment less VPK			620			642			22
FTE			604			623			19
WFTE			699			733			34
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,159			4,902			2,743
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,341		4.00	207,831		0.00	3,164
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,711			2,798			87
State Instructional Materials (115)			4,528			4,674			146
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			16,102			15,161			(941)
Digital Devices Repair (334)			1,482			1,602			120
Supplemental Reading - SRI (393)			16,524			18,373			1,849
ESE Guarantee (445)			36,379			43,281			6,903
Utilities (536)			233,668			305,793			72,124
Total Other Categoricals			368,894		0.00	451,683		0.00	82,789
Net School Total		59.00	4,616,681		62.50	4,932,686		3.50	316,005

**School Budget Cost Model
MILLENNIA ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			818			833			15
October Enrollment less VPK			829			844			15
FTE			836			834			(2)
WFTE			1,005			1,009			4
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	809.76	44.50	2,476,756	805.37	44.50	2,476,756	(4.39)	0.00	0
PK-5 ESE Teachers (Cat 254)	26.61	5.00	278,287	29.08	5.50	306,116	2.47	0.50	27,829
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		4.50	250,458		4.50	250,458	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	836.37	54.00	3,005,501	834.45	54.50	3,033,330	(1.92)	0.50	27,829
Basic Paraprofessionals		3.00	64,116		3.00	64,116		0.00	0
ESE Paraprofessionals		5.00	106,860		5.50	117,546		0.50	10,686
ESOL Paraprofessionals		3.00	64,116		3.00	64,116		0.00	0
Supplements			18,961			19,166			204
Total Salaries			3,259,554			3,298,273			38,719
FICA			249,356			252,318			2,962
FRS			388,213			392,824			4,611
Life Insurance			2,288			2,315			27
Health Insurance			603,785			613,074			9,289
Other Fringe			86,329			97,783			11,454
Total Benefits			1,329,971			1,358,314			28,343
Copier			9,047			9,085			38
Substitutes			106,439			108,184			1,745
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			31,866			32,001			135
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	65.00		4,736,877	66.00		4,805,858	1.00		68,980
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		1.00	57,224		1.00	57,224		0.00	0
ESE Staffing Specialist		0.50	28,612		1.00	57,224		0.50	28,612
Total Salaries			221,593			273,927			52,334
FICA			16,952			20,955			4,004
FRS			26,392			32,625			6,233
Life Insurance			156			193			37
Health Insurance			37,156			51,090			13,934
Other Fringe			5,903			8,168			2,265
Total Benefits			86,559			113,031			26,472
Total Instructional Support	4.00		308,152	5.50		386,958	1.50		78,806
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		1.00	33,060		1.00	33,060		0.00	0
School Clerks		2.00	64,518		2.00	64,518		0.00	0
Total Salaries			340,033			340,033			0
FICA			26,013			26,013			0
FRS			59,530			59,530			0
Life Insurance			240			240			0
Health Insurance			65,023			65,023			0
Other Fringe			9,058			10,140			1,081
Total Benefits			159,864			160,946			1,081
Materials			11,601			11,650			49
Total School Administration	7.00		511,499	7.00		512,629	0.00		1,130
Total 001 Fund	76.00		5,556,528	78.50		5,705,445	2.50		148,917

School Budget Cost Model
MILLENNIA ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			818			833			15
October Enrollment less VPK			829			844			15
FTE			836			834			(2)
WFTE			1,005			1,009			4
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		3.00	94,986		1.00	31,662
Total Salaries			132,488			164,150			31,662
FICA			10,135			12,557			2,422
FRS			15,779			19,550			3,771
Life Insurance			94			116			22
Health Insurance			37,156			46,445			9,289
Other Fringe			3,529			4,895			1,365
Total Benefits			66,694			83,564			16,870
Materials			3,199			5,614			2,415
Temp Labor		0.00	0			4,158			4,158
Total Custodial (572)		4.00	202,381		5.00	257,486		1.00	50,946
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			3,756			3,747			(9)
State Instructional Materials (115)			6,273			6,259			(14)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			22,639			21,030			(1,608)
Digital Devices Repair (334)			2,150			2,145			(5)
Supplemental Reading - SRI (393)			29,743			29,107			(636)
ESE Guarantee (445)			104,509			102,688			(1,821)
Utilities (536)			240,497			315,382			74,885
Total Other Categoricals			467,067		0.00	540,359		0.00	73,292
Net School Total		80.00	6,225,976		83.50	6,503,289		3.50	277,313

School Budget Cost Model
MILLENNIA GARDENS ELEMENTARY
Comparison of School Appropriations

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			801			796			(5)
October Enrollment less VPK			834			812			(22)
FTE			833			814			(19)
WFTE			982			957			(25)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	812.33	44.50	2,476,756	794.84	44.00	2,448,927	(17.49)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 254)	20.75	4.00	222,630	19.01	3.50	194,801	(1.73)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		4.50	250,458		4.50	250,458	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	833.08	53.00	2,949,844	813.85	52.00	2,894,186	(19.23)	(1.00)	(55,657)
Basic Paraprofessionals		3.00	64,116		3.00	64,116		0.00	0
ESE Paraprofessionals		4.00	85,488		3.50	74,802		(0.50)	(10,686)
ESOL Paraprofessionals		3.00	64,116		3.00	64,116		0.00	0
Supplements			18,757			18,553			(204)
Total Salaries			3,182,321			3,115,773			(66,548)
FICA			243,448			238,357			(5,091)
FRS			379,014			371,089			(7,926)
Life Insurance			2,233			2,187			(47)
Health Insurance			585,207			571,274			(13,934)
Other Fringe			84,277			92,359			8,082
Total Benefits			1,294,180			1,275,264			(18,915)
Copier			8,841			8,616			(225)
Substitutes			117,516			114,529			(2,988)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			31,141			30,348			(793)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	63.00		4,633,999	61.50		4,544,530		(1.50)	(89,469)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		1.00	57,224		1.00	57,224		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			221,593			245,315			23,722
FICA			16,952			18,767			1,815
FRS			26,392			29,217			2,825
Life Insurance			156			173			17
Health Insurance			37,156			46,445			9,289
Other Fringe			5,903			7,315			1,412
Total Benefits			86,559			101,917			15,358
Total Instructional Support	4.00		308,152	5.00		347,232		1.00	39,080
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		1.00	33,060		1.00	33,060		0.00	0
School Clerks		2.00	64,518		2.00	64,518		0.00	0
Total Salaries			340,033			340,033			0
FICA			26,013			26,013			0
FRS			59,530			59,530			0
Life Insurance			240			240			0
Health Insurance			65,023			65,023			0
Other Fringe			9,058			10,140			1,081
Total Benefits			159,864			160,946			1,081
Materials			11,337			11,048			(289)
Total School Administration	7.00		511,235	7.00		512,027		0.00	792
Total 001 Fund	74.00		5,453,386	73.50		5,403,789		(0.50)	(49,597)

School Budget Cost Model
MILLENNIA GARDENS ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			801			796			(5)
October Enrollment less VPK			834			812			(22)
FTE			833			814			(19)
WFTE			982			957			(25)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			3,465			5,043			1,578
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	202,646		4.00	207,972		0.00	2,000
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			3,741			3,655			(86)
State Instructional Materials (115)			6,249			6,104			(145)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			28,537			26,899			(1,638)
Digital Devices Repair (334)			2,315			2,092			(223)
Supplemental Reading - SRI (393)			26,947			26,303			(644)
ESE Guarantee (445)			70,904			67,744			(3,161)
Utilities (536)			189,682			231,493			41,811
Total Other Categoricals			385,875		0.00	424,290		0.00	38,415
Net School Total		78.00	6,041,907		77.50	6,036,051		(0.50)	(5,856)

School Budget Cost Model
MOLLIE RAY ELEMENTARY
Comparison of School Appropriations

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			397			389			(8)
October Enrollment less VPK			415			397			(18)
FTE			419			392			(27)
WFTE			460			430			(30)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	418.96	23.50	1,307,950	391.57	22.00	1,224,463	(27.40)	(1.50)	(83,486)
PK-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	418.96	26.50	1,474,922	391.57	25.00	1,391,436	(27.40)	(1.50)	(83,486)
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			13,036			12,729			(307)
Total Salaries			1,562,759			1,478,967			(83,793)
FICA			119,551			113,141			(6,410)
FRS			186,125			176,145			(9,980)
Life Insurance			1,094			1,035			(59)
Health Insurance			278,670			264,737			(13,934)
Other Fringe			41,285			43,723			2,439
Total Benefits			626,724			598,781			(27,944)
Copier			4,144			3,873			(271)
Substitutes			62,258			58,982			(3,277)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			34,597			33,641			(956)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	30.00		2,290,483	28.50		2,174,243	(1.50)		(116,241)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
Total Salaries			135,758			159,480			23,722
FICA			10,385			12,200			1,815
FRS			16,169			18,994			2,825
Life Insurance			96			113			17
Health Insurance			23,223			32,512			9,289
Other Fringe			3,617			4,756			1,139
Total Benefits			53,489			68,574			15,085
Total Instructional Support	2.50		189,247	3.50		228,054	1.00		38,807
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		1.00	73,092		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			274,714			73,092
FICA			15,424			21,016			5,592
FRS			43,045			51,751			8,705
Life Insurance			142			194			52
Health Insurance			37,156			46,445			9,289
Other Fringe			5,371			8,192			2,821
Total Benefits			101,139			127,597			26,458
Materials			5,314			5,000			(314)
Total School Administration	4.00		308,075	5.00		407,312	1.00		99,237
Total 001 Fund	36.50		2,787,805	37.00		2,809,608	0.50		21,803

School Budget Cost Model
MOLLIE RAY ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			397			389			(8)
October Enrollment less VPK			415			397			(18)
FTE			419			392			(27)
WFTE			460			430			(30)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		1.00	73,092		0.00	0		(1.00)	(73,092)
Admin Salaries		1.00	73,092		0.00	0		0.00	(73,092)
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			73,092			0			(73,092)
FICA			5,592			0			(5,592)
FRS			8,705			0			(8,705)
Life Insurance			52			0			(52)
Health Insurance			9,289			0			(9,289)
Other Fringe			1,947			0			(1,947)
Total Benefits			25,585			0			(25,585)
Total Add'l Special Allocations (182)		1.00	98,677		0.00	0		(1.00)	(98,677)
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			1,677			3,926			2,249
Temp Labor		0.00	0			3,326			3,326
Total Custodial (572)		3.00	152,848		4.00	206,855		1.00	50,681
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			1,882			1,759			(123)
State Instructional Materials (115)			3,143			2,937			(206)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			15,624			15,977			353
Digital Devices Repair (334)			1,175			1,007			(168)
Supplemental Reading - SRI (393)			14,490			14,892			402
ESE Guarantee (445)			51,673			50,646			(1,027)
Utilities (536)			180,308			193,681			13,373
Total Other Categoricals			325,795		0.00	340,899		0.00	15,103
Net School Total		40.50	3,365,126		41.00	3,357,362		0.50	(7,764)

**School Budget Cost Model
MOSS PARK ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			954			970			16
October Enrollment less VPK			973			989			16
FTE			974			961			(13)
WFTE			1,158			1,112			(47)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	935.19	49.50	2,755,043	935.42	50.00	2,782,872	0.22	0.50	27,829
PK-5 ESE Teachers (Cat 254)	38.85	7.50	417,431	26.06	5.00	278,287	(12.79)	(2.50)	(139,144)
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		6.00	333,945		6.00	333,945	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	974.05	63.00	3,506,418	961.48	61.00	3,395,103	(12.57)	(2.00)	(111,315)
Basic Paraprofessionals		3.00	64,116		3.00	64,116		0.00	0
ESE Paraprofessionals		7.50	160,290		5.00	106,860		(2.50)	(53,430)
ESOL Paraprofessionals		1.00	21,372		2.00	42,744		1.00	21,372
Supplements			20,800			20,289			(511)
Total Salaries			3,772,996			3,629,113			(143,884)
FICA			288,634			277,627			(11,007)
FRS			449,364			432,227			(17,137)
Life Insurance			2,649			2,548			(101)
Health Insurance			692,031			659,519			(32,512)
Other Fringe			99,959			107,615			7,657
Total Benefits			1,532,636			1,479,536			(53,100)
Copier			10,425			10,006			(420)
Substitutes			126,505			118,653			(7,852)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			36,721			35,243			(1,478)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	74.50		5,479,284	71.00		5,272,551	(3.50)		(206,733)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		1.00	57,224		0.50	28,612		(0.50)	(28,612)
Total Salaries			221,593			216,703			(4,890)
FICA			16,952			16,578			(374)
FRS			26,392			25,809			(582)
Life Insurance			156			153			(3)
Health Insurance			37,156			41,801			4,645
Other Fringe			5,903			6,462			559
Total Benefits			86,559			90,803			4,243
Total Instructional Support	4.00		308,152	4.50		307,506	0.50		(646)
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		1.00	33,060		1.00	33,060		0.00	0
School Clerks		2.00	64,518		2.00	64,518		0.00	0
Total Salaries			340,033			340,033			0
FICA			26,013			26,013			0
FRS			59,530			59,530			0
Life Insurance			240			240			0
Health Insurance			65,023			65,023			0
Other Fringe			9,058			10,140			1,081
Total Benefits			159,864			160,946			1,081
Materials			13,368			12,830			(538)
Total School Administration	7.00		513,266	7.00		513,809	0.00		543
Total 001 Fund	85.50		6,300,702	82.50		6,093,866	(3.00)		(206,836)

School Budget Cost Model
MOSS PARK ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			954			970			16
October Enrollment less VPK			973			989			16
FTE			974			961			(13)
WFTE			1,158			1,112			(47)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			3,928			5,265			1,337
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	203,110		4.00	208,194		0.00	1,758
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			4,374			4,318			(56)
State Instructional Materials (115)			7,306			7,212			(94)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			16,261			16,140			(122)
Digital Devices Repair (334)			2,653			2,472			(181)
Supplemental Reading - SRI (393)			15,931			14,505			(1,425)
ESE Guarantee (445)			99,803			104,547			4,744
Utilities (536)			385,334			277,663			(107,671)
Total Other Categoricals			589,162		0.00	486,857		0.00	(102,305)
Net School Total		89.50	7,092,974		86.50	6,788,917		(3.00)	(304,057)

School Budget Cost Model
NORTHLAKE PARK COMMUNITY ELEMENTARY
Comparison of School Appropriations

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			655			632			(23)
October Enrollment less VPK			663			640			(23)
FTE			670			640			(30)
WFTE			731			699			(32)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	668.60	36.00	2,003,667	638.66	35.00	1,948,010	(29.94)	(1.00)	(55,657)
PK-5 ESE Teachers (Cat 254)	1.00	0.50	27,829	0.97	0.50	27,829	(0.03)	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	669.60	39.50	2,198,468	639.62	38.50	2,142,811	(29.98)	(1.00)	(55,657)
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		0.50	10,686		0.50	10,686		0.00	0
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			15,794			15,590			(204)
Total Salaries			2,321,122			2,265,261			(55,862)
FICA			177,566			173,292			(4,273)
FRS			276,446			269,793			(6,653)
Life Insurance			1,628			1,588			(39)
Health Insurance			413,361			404,072			(9,289)
Other Fringe			61,414			67,085			5,671
Total Benefits			930,414			915,830			(14,584)
Copier			6,579			6,290			(289)
Substitutes			73,286			71,541			(1,745)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			23,174			22,157			(1,017)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	44.50		3,354,575	43.50		3,281,079	(1.00)		(73,496)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support	3.00		228,882	4.00		267,780	1.00		38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			8,437			8,066			(371)
Total School Administration	5.50		434,245	5.50		434,799	0.00		554
Total 001 Fund	53.00		4,017,702	53.00		3,983,658	0.00		(34,044)

School Budget Cost Model
NORTHLAKE PARK COMMUNITY ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			655			632			(23)
October Enrollment less VPK			663			640			(23)
FTE			670			640			(30)
WFTE			731			699			(32)
Special Allocations (182)									
Uniformed Security Guards		0.00	0	0.00		0	0.00		0
Safety Salaries		0.00	0	0.00		0	0.00		0
Intervention Assistant Principals		0.00	0	0.00		0	0.00		0
Admin Salaries		0.00	0	0.00		0	0.00		0
Classroom Teacher		0.00	0	0.00		0	0.00		0
Paras / Program Assistants		0.00	0	0.00		0	0.00		0
Ed. Interpreter Aides		0.00	0	0.00		0	0.00		0
Pre-K Paras		0.00	0	0.00		0	0.00		0
Pre-K Teachers		0.00	0	0.00		0	0.00		0
Instructional Salaries		0.00	0	0.00		0	0.00		0
Occupational/Physical Therapist		0.00	0	0.00		0	0.00		0
Registered Nurse		0.00	0	0.00		0	0.00		0
Nurse, LPN		0.00	0	0.00		0	0.00		0
Social Worker / Resource Teachers		0.00	0	0.00		0	0.00		0
Student Support Salaries		0.00	0	0.00		0	0.00		0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0	0.00		0	0.00		0
Custodial (572)									
Master Crew Leader		0.00	0	0.00		0	0.00		0
Crew Leader		1.00	35,692	1.00		35,692	0.00		0
Resident		1.00	33,472	1.00		33,472	0.00		0
Floor Custodian		3.00	94,986	3.00		94,986	0.00		0
Total Salaries			164,150			164,150			0
FICA			12,557			12,557			0
FRS			19,550			19,550			0
Life Insurance			116			116			0
Health Insurance			46,445			46,445			0
Other Fringe			4,373			4,895			522
Total Benefits			83,042			83,564			522
Materials			2,332			7,266			4,934
Temp Labor		0.00	0			4,158			
Total Custodial (572)		5.00	249,524	5.00		259,138	0.00		5,456
Safe Coordinator (105)			0	0.00		0	0.00		0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			3,007			2,872			(135)
State Instructional Materials (115)			5,023			4,798			(225)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			8,290			8,314			24
Digital Devices Repair (334)			1,701			1,644			(57)
Supplemental Reading - SRI (393)			7,033			7,156			123
ESE Guarantee (445)			107,672			105,170			(2,502)
Utilities (536)			357,460			455,100			97,640
Total Other Categoricals			547,686	0.00		645,054	0.00		97,368
Net School Total		58.00	4,814,912	58.00		4,887,850	0.00		72,937

School Budget Cost Model
OAK HILL ELEMENTARY
Comparison of School Appropriations

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			407			419			12
October Enrollment less VPK			435			427			(8)
FTE			441			434			(8)
WFTE			507			508			1
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	434.10	24.50	1,363,607	422.92	23.50	1,307,950	(11.18)	(1.00)	(55,657)
PK-5 ESE Teachers (Cat 254)	7.38	1.50	83,486	11.00	2.50	139,144	3.61	1.00	55,657
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	441.48	29.00	1,614,065	433.92	29.00	1,614,065	(7.56)	0.00	0
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		1.50	32,058		2.50	53,430		1.00	21,372
ESOL Paraprofessionals		3.00	64,116		3.00	64,116		0.00	0
Supplements			13,751			13,751			0
Total Salaries			1,756,048			1,777,420			21,372
FICA			134,338			135,973			1,635
FRS			209,145			211,691			2,545
Life Insurance			1,230			1,245			15
Health Insurance			325,115			334,404			9,289
Other Fringe			46,415			52,593			6,178
Total Benefits			716,243			735,905			19,662
Copier			4,561			4,568			7
Substitutes			56,709			58,454			1,745
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			36,064			36,089			25
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	35.00		2,569,625	36.00		2,612,436	1.00		42,811
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support	3.50		268,517	4.50		307,506	1.00		38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			201,622			0
FICA			15,424			15,424			0
FRS			43,045			43,045			0
Life Insurance			142			142			0
Health Insurance			37,156			37,156			0
Other Fringe			5,371			6,012			641
Total Benefits			101,139			101,780			641
Materials			5,848			5,857			9
Total School Administration	4.00		308,609	4.00		309,259	0.00		650
Total 001 Fund	42.50		3,146,751	44.50		3,229,202	2.00		82,450

School Budget Cost Model
OAK HILL ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			407			419			12
October Enrollment less VPK			435			427			(8)
FTE			441			434			(8)
WFTE			507			508			1
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			1,554			3,917			2,363
Temp Labor		0.00	0			3,326			3,326
Total Custodial (572)		3.00	152,726		4.00	206,846		1.00	50,794
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			1,983			1,949			(34)
State Instructional Materials (115)			3,312			3,255			(57)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			12,754			12,716			(38)
Digital Devices Repair (334)			1,029			1,116			87
Supplemental Reading - SRI (393)			13,897			15,859			1,962
ESE Guarantee (445)			54,488			56,076			1,588
Utilities (536)			134,250			129,760			(4,490)
Total Other Categoricals			279,213		0.00	280,732		0.00	1,518
Net School Total		45.50	3,578,691		48.50	3,716,780		3.00	138,089

**School Budget Cost Model
OAKSHIRE ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			481			478			(3)
October Enrollment less VPK			495			488			(7)
FTE			497			479			(19)
WFTE			576			552			(24)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	488.43	27.50	1,530,579	470.96	27.00	1,502,751	(17.46)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 254)	9.00	2.00	111,315	7.89	1.50	83,486	(1.11)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	497.43	32.50	1,808,866	478.85	31.50	1,753,209	(18.58)	(1.00)	(55,657)
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		2.00	42,744		1.50	32,058		(0.50)	(10,686)
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			14,466			14,262			(204)
Total Salaries			1,919,506			1,852,959			(66,548)
FICA			146,842			141,751			(5,091)
FRS			228,613			220,687			(7,926)
Life Insurance			1,345			1,298			(47)
Health Insurance			343,693			329,760			(13,934)
Other Fringe			50,750			54,830			4,080
Total Benefits			771,244			748,326			(22,917)
Copier			5,186			4,969			(217)
Substitutes			63,689			61,072			(2,617)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			33,268			32,502			(766)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		37.00	2,792,893		35.50	2,699,827		(1.50)	(93,066)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support		3.50	268,517		4.50	307,506		1.00	38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		1.00	73,092		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			274,714			73,092
FICA			15,424			21,016			5,592
FRS			43,045			51,751			8,705
Life Insurance			142			194			52
Health Insurance			37,156			46,445			9,289
Other Fringe			5,371			8,192			2,821
Total Benefits			101,139			127,597			26,458
Materials			6,650			6,372			(278)
Total School Administration		4.00	309,411		5.00	408,684		1.00	99,273
Total 001 Fund		44.50	3,370,821		45.00	3,416,017		0.50	45,196

School Budget Cost Model
OAKSHIRE ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			481			478			(3)
October Enrollment less VPK			495			488			(7)
FTE			497			479			(19)
WFTE			576			552			(24)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			1,682			4,935			3,253
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	200,864		4.00	207,864		0.00	3,674
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,234			2,151			(83)
State Instructional Materials (115)			3,731			3,592			(139)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			9,725			9,945			220
Digital Devices Repair (334)			1,185			1,231			46
Supplemental Reading - SRI (393)			11,694			9,864			(1,830)
ESE Guarantee (445)			58,413			55,761			(2,652)
Utilities (536)			167,252			180,923			13,671
Total Other Categoricals			311,733		0.00	323,467		0.00	11,733
Net School Total		48.50	3,883,419		49.00	3,947,348		0.50	63,929

**School Budget Cost Model
OCOEE ELEMENTARY
Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			622			623			1
October Enrollment less VPK			632			633			1
FTE			639			636			(3)
WFTE			786			777			(9)
Instruction									
K-5 Gen Ed Classroom Teachers	611.29	34.50	1,920,181	610.15	34.00	1,892,353	(1.13)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 254)	27.09	5.00	278,287	25.54	5.00	278,287	(1.55)	0.00	0
PK-5 ESE Teachers (Cat 255)	0.50	0.50	27,829	0.00	0.00	0	(0.50)	(0.50)	(27,829)
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	638.88	43.00	2,393,269	635.69	42.00	2,337,612	(3.19)	(1.00)	(55,657)
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		5.50	117,546		5.00	106,860		(0.50)	(10,686)
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			16,611			16,407			(204)
Total Salaries			2,602,229			2,535,681			(66,548)
FICA			199,071			193,980			(5,091)
FRS			309,925			302,000			(7,926)
Life Insurance			1,825			1,779			(47)
Health Insurance			483,028			469,095			(13,934)
Other Fringe			68,881			75,125			6,244
Total Benefits			1,062,730			1,041,977			(20,753)
Copier			7,073			6,990			(83)
Substitutes			88,117			85,500			(2,617)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			24,914			24,621			(293)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		52.00	3,785,064		50.50	3,694,769		(1.50)	(90,295)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support		3.50	268,517		4.50	307,506		1.00	38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			9,070			8,963			(107)
Total School Administration		5.50	434,878		5.50	435,696		0.00	818
Total 001 Fund		61.00	4,488,459		60.50	4,437,971		(0.50)	(50,488)

School Budget Cost Model
 OCOEE ELEMENTARY
 Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			622			623			1
October Enrollment less VPK			632			633			1
FTE			639			636			(3)
WFTE			786			777			(9)
Special Allocations (182)									
Uniformed Security Guards		0.00	0	0.00		0	0.00		0
Safety Salaries		0.00	0	0.00		0	0.00		0
Intervention Assistant Principals		0.00	0	0.00		0	0.00		0
Admin Salaries		0.00	0	0.00		0	0.00		0
Classroom Teacher		0.00	0	0.00		0	0.00		0
Paras / Program Assistants		0.00	0	0.00		0	0.00		0
Ed. Interpreter Aides		0.00	0	0.00		0	0.00		0
Pre-K Paras		0.00	0	0.00		0	0.00		0
Pre-K Teachers		0.00	0	0.00		0	0.00		0
Instructional Salaries		0.00	0	0.00		0	0.00		0
Occupational/Physical Therapist		0.00	0	0.00		0	0.00		0
Registered Nurse		0.00	0	0.00		0	0.00		0
Nurse, LPN		0.00	0	0.00		0	0.00		0
Social Worker / Resource Teachers		0.00	0	0.00		0	0.00		0
Student Support Salaries		0.00	0	0.00		0	0.00		0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0	0.00		0	0.00		0
Custodial (572)									
Master Crew Leader		0.00	0	0.00		0	0.00		0
Crew Leader		1.00	35,692	1.00		35,692	0.00		0
Resident		1.00	33,472	1.00		33,472	0.00		0
Floor Custodian		1.00	31,662	2.00		63,324	1.00		31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			2,591			4,058			1,467
Temp Labor		0.00	0			3,326			
Total Custodial (572)		3.00	153,763	4.00		206,987	1.00		49,898
Safe Coordinator (105)			0	0.00		0	0.00		0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,869			2,855			(14)
State Instructional Materials (115)			4,792			4,768			(24)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			19,131			19,563			432
Digital Devices Repair (334)			1,637			1,634			(3)
Supplemental Reading - SRI (393)			20,253			20,211			(42)
ESE Guarantee (445)			65,802			66,438			636
Utilities (536)			206,566			201,577			(4,989)
Total Other Categoricals			378,550	0.00		377,046	0.00		(1,504)
Net School Total		64.00	5,020,771	64.50		5,022,005	0.50		1,233

School Budget Cost Model
OCPS ACADEMIC CENTER FOR EXCELLENCE
Comparison of School Appropriations

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			912			945			33
October Enrollment less VPK			958			964			6
FTE			926			950			25
WFTE			993			1,013			20
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	640.52	35.50	1,975,839	651.18	35.50	1,975,839	10.66	0.00	0
PK-5 ESE Teachers (Cat 254)	2.00	0.50	27,829	0.00	0.00	0	(2.00)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	283.06	14.00	779,204	299.03	15.00	834,861	15.98	1.00	55,657
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		1.00	55,657		1.00	55,657		0.00	0
6-8 Elective Teachers		4.00	222,630		4.00	222,630	0.00	0.00	0
Teachers Total	925.57	58.00	3,228,131	950.21	58.50	3,255,960	24.64	0.50	27,829
Basic Paraprofessionals		3.00	64,116		3.00	64,116		0.00	0
ESE Paraprofessionals		0.50	10,686		0.00	0		(0.50)	(10,686)
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			51,799			51,697			(102)
Total Salaries			3,397,476			3,414,517			17,041
FICA			259,907			261,211			1,304
FRS			404,639			406,669			2,030
Life Insurance			2,362			2,374			12
Health Insurance			589,852			589,852			0
Other Fringe			89,129			100,279			11,150
Total Benefits			1,345,889			1,360,384			14,496
Copier			8,936			9,119			182
Substitutes			124,488			124,488			0
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			3,051			0			(3,051)
Materials			31,476			32,118			642
Technology			0			0			0
Middle School Athletics Transportation			5,037			5,040			3
Total Instruction	63.50		4,916,352	63.50		4,945,665	0.00		29,313
Instructional Support									
Tech Support Rep		1.00	42,621		1.00	42,621		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
Total Salaries			157,068			180,790			23,722
FICA			12,016			13,830			1,815
FRS			18,707			21,532			2,825
Life Insurance			111			128			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,184			5,391			1,207
Total Benefits			62,885			78,037			15,153
Total Instructional Support	3.00		219,953	4.00		258,828	1.00		38,875
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		2.00	146,185		1.00	73,092
Dean		1.00	57,224		1.00	57,224		0.00	0
School Secretary		1.00	37,543		1.00	37,543		0.00	0
School Bookkeeper		1.00	36,412		1.00	36,412		0.00	0
School Secretary/Bookkeeper		0.00	0		0.00	0		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		1.00	33,060		1.00	33,060		0.00	0
School Clerks		2.00	64,518		2.00	64,518		0.00	0
Total Salaries			433,238			506,330			73,092
FICA			33,143			38,734			5,592
FRS			70,631			79,336			8,705
Life Insurance			306			357			52
Health Insurance			83,601			92,890			9,289
Other Fringe			11,541			15,099			3,557
Total Benefits			199,222			226,417			27,195
Materials			11,459			11,693			234
Total School Administration	9.00		643,919	10.00		744,440	1.00		100,521
Total 001 Fund	75.50		5,780,224	77.50		5,948,933	2.00		168,709

School Budget Cost Model
 OCPS ACADEMIC CENTER FOR EXCELLENCE
 Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			912			945			33
October Enrollment less VPK			958			964			6
FTE			926			950			25
WFTE			993			1,013			20
Special Allocations (182)									
Uniformed Security Guards		3.00	114,171		3.00	114,171		0.00	0
Safety Salaries		3.00	114,171		3.00	114,171		0.00	0
Intervention Assistant Principals		1.00	73,092		0.00	0		(1.00)	(73,092)
Admin Salaries		1.00	73,092		0.00	0		0.00	(73,092)
Classroom Teacher		2.00	111,315		2.00	111,315		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		2.00	111,315		2.00	111,315		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		1.50	85,835		0.50	28,612		(1.00)	(57,224)
Student Support Salaries		1.50	85,835		0.50	28,612		(1.00)	(57,224)
Total Salaries			384,414			254,098			(130,316)
FICA			29,408			19,438			(9,969)
FRS			45,784			30,263			(15,521)
Life Insurance			271			179			(92)
Health Insurance			69,668			51,090			(18,578)
Other Fringe			10,241			7,577			(2,664)
Total Benefits			155,371			108,548			(46,823)
Total Add'l Special Allocations (182)		7.50	539,785		5.50	362,645		(2.00)	(177,139)
Custodial (572)									
Master Crew Leader		1.00	37,440		1.00	37,440		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		2.00	66,944		2.00	66,944		0.00	0
Floor Custodian		5.00	158,310		5.00	158,310		0.00	0
Total Salaries			298,386			298,386			0
FICA			22,827			22,827			0
FRS			35,538			35,538			0
Life Insurance			211			211			0
Health Insurance			83,601			83,601			0
Other Fringe			7,949			8,898			949
Total Benefits			150,125			151,074			949
Materials			3,548			12,124			8,576
Temp Labor		0.00	0			7,484			7,484
Total Custodial (572)		9.00	452,059		9.00	469,068		0.00	9,525
Safe Coordinator (105)			0		1.00	79,452		1.00	79,452
SRO (105)			115,000			120,000			5,000
Media Materials (110)			4,156			4,267			111
State Instructional Materials (115)			6,942			7,127			185
Visual and Performing Arts (120)			0			4,616			4,616
Targeted Assistance/SAI (176)			60,104			61,950			1,846
Digital Devices Repair (334)			2,545			2,443			(102)
Supplemental Reading - SRI (393)			25,591			27,657			2,066
ESE Guarantee (445)			100,385			105,341			4,956
Utilities (536)			352,416			375,506			23,090
Total Other Categoricals			667,139		1.00	788,359		1.00	121,220
Net School Total			92.00			7,439,206		93.00	7,569,005
								1.00	129,799

**School Budget Cost Model
ORANGE CENTER ELEMENTARY
Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			271			257			(14)
October Enrollment less VPK			273			259			(14)
FTE			278			261			(17)
WFTE			302			285			(18)
Instruction									
K-5 Gen Ed Classroom Teachers	277.81	16.00	890,519	261.13	15.50	862,690	(16.68)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	277.81	19.00	1,057,491	261.13	18.50	1,029,662	(16.68)	(0.50)	(27,829)
Basic Paraprofessionals		1.50	32,058		1.00	21,372		(0.50)	(10,686)
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		0.00	0		1.00	21,372		1.00	21,372
Supplements			12,320			12,217			(102)
Total Salaries			1,101,869			1,084,624			(17,245)
FICA			84,293			82,974			(1,319)
FRS			131,233			129,179			(2,054)
Life Insurance			769			757			(12)
Health Insurance			190,425			190,425			0
Other Fringe			29,026			31,979			2,954
Total Benefits			435,745			435,313			(432)
Copier			2,721			2,562			(159)
Substitutes			48,059			46,967			(1,092)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			34,585			34,025			(560)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		20.50	1,622,979		20.50	1,603,491		0.00	(19,488)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support		3.00	228,882		4.00	267,780		1.00	38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		1.00	73,092		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			274,714			73,092
FICA			15,424			21,016			5,592
FRS			43,045			51,751			8,705
Life Insurance			142			194			52
Health Insurance			37,156			46,445			9,289
Other Fringe			5,371			8,192			2,821
Total Benefits			101,139			127,597			26,458
Materials			5,000			5,000			0
Total School Administration		4.00	307,761		5.00	407,312		1.00	99,551
Total 001 Fund		27.50	2,159,622		29.50	2,278,583		2.00	118,961

School Budget Cost Model
ORANGE CENTER ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			271			257			(14)
October Enrollment less VPK			273			259			(14)
FTE			278			261			(17)
WFTE			302			285			(18)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		1.00	73,092		0.00	0		(1.00)	(73,092)
Admin Salaries		1.00	73,092		0.00	0		0.00	(73,092)
Classroom Teacher		1.00	55,657		1.00	55,657		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		1.00	55,657		1.00	55,657		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			128,750			55,657			(73,092)
FICA			9,849			4,258			(5,592)
FRS			15,334			6,629			(8,705)
Life Insurance			91			39			(52)
Health Insurance			18,578			9,289			(9,289)
Other Fringe			3,430			1,660			(1,770)
Total Benefits			47,282			21,875			(25,408)
Total Add'l Special Allocations (182)		2.00	176,032		1.00	77,532		(1.00)	(98,500)
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			1,011			3,454			2,443
Temp Labor		0.00	0			3,326			3,326
Total Custodial (572)		3.00	152,183		4.00	206,383		1.00	50,874
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			1,248			1,173			(75)
State Instructional Materials (115)			2,084			1,959			(125)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			8,609			8,477			(132)
Digital Devices Repair (334)			677			672			(5)
Supplemental Reading - SRI (393)			8,728			9,090			362
ESE Guarantee (445)			53,782			38,864			(14,918)
Utilities (536)			146,514			178,953			32,439
Total Other Categoricals			279,142		0.00	299,188		0.00	20,047
Net School Total		32.50	2,766,978		34.50	2,861,686		2.00	94,708

**School Budget Cost Model
ORLANDO GIFTED ACADEMY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			385			402			17
October Enrollment less VPK			383			400			17
FTE			378			392			14
WFTE			387			401			15
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	206.96	11.00	612,232	214.60	11.50	640,060	7.64	0.50	27,829
PK-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	170.89	8.50	473,088	177.56	9.00	500,917	6.67	0.50	27,829
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		1.00	55,657		1.00	55,657		0.00	0
6-8 Elective Teachers		4.00	222,630		4.00	222,630	0.00	0.00	0
Teachers Total	377.85	27.50	1,530,579	392.16	28.50	1,586,237	14.31	1.00	55,657
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Supplements			46,281			46,384			102
Total Salaries			1,608,919			1,664,678			55,760
FICA			123,082			127,348			4,266
FRS			191,622			198,263			6,641
Life Insurance			1,103			1,143			39
Health Insurance			269,381			278,670			9,289
Other Fringe			41,629			48,258			6,629
Total Benefits			626,817			653,681			26,864
Copier			3,480			3,611			131
Substitutes			57,582			58,454			872
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			32,258			32,720			462
Technology			0			0			0
Middle School Athletics Transportation			5,023			5,024			1
Total Instruction	29.00		2,334,079	30.00		2,418,169	1.00		84,090
Instructional Support									
Tech Support Rep		1.00	42,621		1.00	42,621		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			214,292			238,014			23,722
FICA			16,393			18,208			1,815
FRS			25,522			28,347			2,825
Life Insurance			151			168			17
Health Insurance			37,156			46,445			9,289
Other Fringe			5,709			7,098			1,389
Total Benefits			84,931			100,266			15,335
Total Instructional Support	4.00		299,223	5.00		338,280	1.00		39,057
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		1.00	73,092		1.00	73,092
Dean		1.00	57,224		1.00	57,224		0.00	0
School Secretary		1.00	37,543		1.00	37,543		0.00	0
School Bookkeeper		1.00	36,412		1.00	36,412		0.00	0
School Secretary/Bookkeeper		0.00	0		0.00	0		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			294,827			367,919			73,092
FICA			22,554			28,146			5,592
FRS			54,146			62,851			8,705
Life Insurance			208			260			52
Health Insurance			55,734			65,023			9,289
Other Fringe			7,854			10,971			3,117
Total Benefits			140,497			167,251			26,755
Materials			5,000			5,000			0
Total School Administration	6.00		440,323	7.00		540,170	1.00		99,847
Total 001 Fund	39.00		3,073,625	42.00		3,296,619	3.00		222,994

School Budget Cost Model
 ORLANDO GIFTED ACADEMY
 Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			385			402			17
October Enrollment less VPK			383			400			17
FTE			378			392			14
WFTE			387			401			15
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		3.50	194,801		3.00	166,972		(0.50)	(27,829)
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		3.50	194,801		3.00	166,972		(0.50)	(27,829)
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			194,801			166,972			(27,829)
FICA			14,902			12,773			(2,129)
FRS			23,201			19,886			(3,314)
Life Insurance			138			118			(20)
Health Insurance			32,512			27,867			(4,645)
Other Fringe			5,189			4,979			(210)
Total Benefits			75,942			65,624			(10,318)
Total Add'l Special Allocations (182)		3.50	270,743		3.00	232,596		(0.50)	(38,147)
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			1,130			3,357			2,227
Temp Labor		0.00	0			3,326			3,326
Total Custodial (572)		3.00	152,301		4.00	206,286		1.00	50,659
Safe Coordinator (105)			0		1.00	79,452		1.00	79,452
SRO (105)			57,500			60,000			2,500
Media Materials (110)			1,697			1,761			64
State Instructional Materials (115)			2,834			2,942			108
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			1,754			1,793			40
Digital Devices Repair (334)			831			1,008			177
Supplemental Reading - SRI (393)			254			193			(61)
ESE Guarantee (445)			423,951			439,454			15,503
Utilities (536)			116,160			118,606			2,447
Total Other Categoricals			604,981		1.00	705,210		1.00	100,229
Net School Total		45.50	4,101,650		50.00	4,440,712		4.50	339,062

**School Budget Cost Model
ORLO VISTA ELEMENTARY
Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			398			402			4
October Enrollment less VPK			392			398			6
FTE			395			400			5
WFTE			445			450			4
Instruction									
K-5 Gen Ed Classroom Teachers	392.97	23.00	1,280,121	397.53	22.50	1,252,292	4.57	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 254)	2.00	0.50	27,829	2.03	0.50	27,829	0.03	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	394.97	26.50	1,474,922	399.56	26.00	1,447,093	4.60	(0.50)	(27,829)
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		0.50	10,686		0.50	10,686		0.00	0
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			13,138			13,036			(102)
Total Salaries			1,573,548			1,545,617			(27,931)
FICA			120,376			118,240			(2,137)
FRS			187,410			184,083			(3,327)
Life Insurance			1,102			1,082			(20)
Health Insurance			283,315			278,670			(4,645)
Other Fringe			41,569			45,702			4,132
Total Benefits			633,771			627,776			(5,995)
Copier			4,006			4,046			39
Substitutes			63,351			62,258			(1,092)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			34,111			34,250			139
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	30.50	2.308,787		30.00	2,273,947		(0.50)	(34,840)	
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support	3.00	228,882		4.00	267,780		1.00	38,898	
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		1.00	73,092		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			274,714			73,092
FICA			15,424			21,016			5,592
FRS			43,045			51,751			8,705
Life Insurance			142			194			52
Health Insurance			37,156			46,445			9,289
Other Fringe			5,371			8,192			2,821
Total Benefits			101,139			127,597			26,458
Materials			5,137			5,188			51
Total School Administration	4.00	307,898		5.00	407,500		1.00	99,602	
Total 001 Fund	37.50	2,845,567		39.00	2,949,226		1.50	103,660	

School Budget Cost Model
ORLO VISTA ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			398			402			4
October Enrollment less VPK			392			398			6
FTE			395			400			5
WFTE			445			450			4
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		1.00	73,092		0.00	0		(1.00)	(73,092)
Admin Salaries		1.00	73,092		0.00	0		0.00	(73,092)
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			73,092			0			(73,092)
FICA			5,592			0			(5,592)
FRS			8,705			0			(8,705)
Life Insurance			52			0			(52)
Health Insurance			9,289			0			(9,289)
Other Fringe			1,947			0			(1,947)
Total Benefits			25,585			0			(25,585)
Total Add'l Special Allocations (182)		1.00	98,677		0.00	0		(1.00)	(98,677)
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			1,470			4,254			2,784
Temp Labor		0.00	0			3,326			3,326
Total Custodial (572)		3.00	152,641		4.00	207,183		1.00	51,216
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			1,774			1,795			21
State Instructional Materials (115)			2,963			2,997			34
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			10,841			11,575			734
Digital Devices Repair (334)			992			1,027			35
Supplemental Reading - SRI (393)			13,812			13,345			(467)
ESE Guarantee (445)			23,537			27,295			3,758
Utilities (536)			292,725			190,063			(102,662)
Total Other Categoricals			404,145		0.00	308,097		0.00	(96,048)
Net School Total		41.50	3,501,030		43.00	3,464,507		1.50	(36,523)

**School Budget Cost Model
PALM LAKE ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			643			613			(30)
October Enrollment less VPK			652			622			(30)
FTE			665			615			(50)
WFTE			808			756			(52)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	639.57	34.50	1,920,181	587.43	32.50	1,808,866	(52.15)	(2.00)	(111,315)
PK-5 ESE Teachers (Cat 254)	18.67	3.50	194,801	20.28	4.00	222,630	1.61	0.50	27,829
PK-5 ESE Teachers (Cat 255)	7.00	2.00	111,315	7.15	2.00	111,315	0.15	0.00	0
K-5 Art, Music, PE Teachers		4.50	250,458		3.00	166,972	0.00	(1.50)	(83,486)
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	665.24	44.50	2,476,756	614.86	41.50	2,309,783	(50.38)	(3.00)	(166,972)
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		5.50	117,546		6.00	128,232		0.50	10,686
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			17,020			16,407			(613)
Total Salaries			2,707,496			2,550,596			(156,899)
FICA			207,123			195,121			(12,003)
FRS			322,463			303,776			(18,687)
Life Insurance			1,899			1,789			(110)
Health Insurance			506,251			483,028			(23,223)
Other Fringe			71,674			75,570			3,895
Total Benefits			1,109,410			1,059,283			(50,127)
Copier			7,275			6,807			(468)
Substitutes			90,735			86,373			(4,362)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			25,623			23,976			(1,647)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	54.50		3,940,538	52.00		3,727,035	(2.50)		(213,503)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			221,593			245,315			23,722
FICA			16,952			18,767			1,815
FRS			26,392			29,217			2,825
Life Insurance			156			173			17
Health Insurance			37,156			46,445			9,289
Other Fringe			5,903			7,315			1,412
Total Benefits			86,559			101,917			15,358
Total Instructional Support	4.00		308,152	5.00		347,232	1.00		39,080
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			9,328			8,728			(600)
Total School Administration	5.50		435,136	5.50		435,461	0.00		325
Total 001 Fund	64.00		4,683,827	62.50		4,509,728	(1.50)		(174,099)

School Budget Cost Model
PALM LAKE ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			643			613			(30)
October Enrollment less VPK			652			622			(30)
FTE			665			615			(50)
WFTE			808			756			(52)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,542			4,744			2,202
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,723		4.00	207,673		0.00	2,624
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,987			2,761			(226)
State Instructional Materials (115)			4,990			4,612			(378)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			12,435			12,716			281
Digital Devices Repair (334)			1,657			1,581			(76)
Supplemental Reading - SRI (393)			14,914			14,312			(602)
ESE Guarantee (445)			169,465			153,277			(16,188)
Utilities (536)			70,012			205,453			135,441
Total Other Categoricals			333,961		0.00	454,712		0.00	120,751
Net School Total		68.00	5,219,511		66.50	5,172,113		(1.50)	(47,397)

**School Budget Cost Model
PALMETTO ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			733			774			41
October Enrollment less VPK			787			789			2
FTE			796			784			(12)
WFTE			939			940			2
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	778.90	44.00	2,448,927	761.17	42.50	2,365,441	(17.73)	(1.50)	(83,486)
PK-5 ESE Teachers (Cat 254)	17.10	3.50	194,801	23.10	4.50	250,458	5.99	1.00	55,657
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		4.50	250,458		4.50	250,458	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	796.00	52.00	2,894,186	784.27	51.50	2,866,358	(11.74)	(0.50)	(27,829)
Basic Paraprofessionals		3.00	64,116		3.00	64,116		0.00	0
ESE Paraprofessionals		3.50	74,802		4.50	96,174		1.00	21,372
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			18,553			18,450			(102)
Total Salaries			3,094,401			3,087,842			(6,559)
FICA			236,722			236,220			(502)
FRS			368,543			367,762			(781)
Life Insurance			2,172			2,167			(5)
Health Insurance			561,985			566,629			4,645
Other Fringe			81,941			91,529			9,589
Total Benefits			1,251,361			1,264,307			12,946
Copier			8,450			8,464			15
Substitutes			100,332			101,204			872
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			29,763			29,814			51
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	60.50		4,484,307	61.00		4,491,632	0.50		7,325
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		1.00	57,224		1.00	57,224		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			221,593			245,315			23,722
FICA			16,952			18,767			1,815
FRS			26,392			29,217			2,825
Life Insurance			156			173			17
Health Insurance			37,156			46,445			9,289
Other Fringe			5,903			7,315			1,412
Total Benefits			86,559			101,917			15,358
Total Instructional Support	4.00		308,152	5.00		347,232	1.00		39,080
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		1.00	33,060		1.00	33,060		0.00	0
School Clerks		2.00	64,518		1.50	48,389		(0.50)	(16,130)
Total Salaries			340,033			323,904			(16,130)
FICA			26,013			24,779			(1,234)
FRS			59,530			57,609			(1,921)
Life Insurance			240			229			(11)
Health Insurance			65,023			60,379			(4,645)
Other Fringe			9,058			9,659			600
Total Benefits			159,864			152,654			(7,210)
Materials			10,835			10,854			19
Total School Administration	7.00		510,733	6.50		487,412	(0.50)		(23,321)
Total 001 Fund	71.50		5,303,192	72.50		5,326,276	1.00		23,084

School Budget Cost Model
PALMETTO ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			733			774			41
October Enrollment less VPK			787			789			2
FTE			796			784			(12)
WFTE			939			940			2
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		3.00	94,986		3.00	94,986		0.00	0
Total Salaries			164,150			164,150			0
FICA			12,557			12,557			0
FRS			19,550			19,550			0
Life Insurance			116			116			0
Health Insurance			46,445			46,445			0
Other Fringe			4,373			4,895			522
Total Benefits			83,042			83,564			522
Materials			2,959			6,441			3,482
Temp Labor		0.00	0			4,158			
Total Custodial (572)		5.00	250,151		5.00	258,313		0.00	4,004
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			3,575			3,522			(53)
State Instructional Materials (115)			5,971			5,883			(88)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			27,421			26,084			(1,337)
Digital Devices Repair (334)			1,960			2,016			56
Supplemental Reading - SRI (393)			31,777			31,815			38
ESE Guarantee (445)			110,537			108,319			(2,218)
Utilities (536)			257,595			308,927			51,332
Total Other Categoricals			496,336		0.00	546,566		0.00	50,230
Net School Total		76.50	6,049,679		77.50	6,131,154		1.00	81,475

**School Budget Cost Model
PANTHER LAKE ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			610			674			64
October Enrollment less VPK			607			671			64
FTE			605			676			71
WFTE			665			744			78
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	604.76	33.50	1,864,524	675.84	37.00	2,059,325	71.08	3.50	194,801
PK-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	604.76	36.50	2,031,496	675.84	40.00	2,226,297	71.08	3.50	194,801
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			15,181			15,896			715
Total Salaries			2,142,851			2,338,367			195,516
FICA			163,928			178,885			14,957
FRS			255,214			278,500			23,286
Life Insurance			1,502			1,640			138
Health Insurance			380,849			413,361			32,512
Other Fringe			56,681			69,256			12,575
Total Benefits			858,174			941,641			83,467
Copier			5,989			6,694			705
Substitutes			67,179			73,286			6,107
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			21,096			23,578			2,482
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		41.00	3,095,289		44.50	3,383,566		3.50	288,277
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support		3.00	228,882		4.00	267,780		1.00	38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			7,680			8,584			904
Total School Administration		5.50	433,488		5.50	435,317		0.00	1,829
Total 001 Fund		49.50	3,757,659		54.00	4,086,663		4.50	329,004

School Budget Cost Model
PANTHER LAKE ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			610			674			64
October Enrollment less VPK			607			671			64
FTE			605			676			71
WFTE			665			744			78
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,458			4,743			2,285
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,640		4.00	207,672		0.00	2,706
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,716			3,035			319
State Instructional Materials (115)			4,536			5,069			533
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			9,884			9,619			(266)
Digital Devices Repair (334)			1,851			1,737			(114)
Supplemental Reading - SRI (393)			11,355			11,024			(331)
ESE Guarantee (445)			82,292			97,907			15,615
Utilities (536)			130,000			98,664			(31,336)
Total Other Categoricals			300,134		0.00	287,054		0.00	(13,080)
Net School Total		53.50	4,259,433		58.00	4,581,390		4.50	321,956

**School Budget Cost Model
PERSHING K-8
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			1,102			1,112			10
October Enrollment less VPK			1,120			1,130			10
FTE			1,132			1,125			(7)
WFTE			1,275			1,269			(7)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	751.89	41.50	2,309,783	743.22	41.00	2,281,955	(8.67)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 254)	24.75	5.00	278,287	25.22	5.00	278,287	0.47	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		4.50	250,458		4.50	250,458	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	355.78	17.50	974,005	356.60	17.50	974,005	0.82	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		1.00	55,657		1.00	55,657		0.00	0
6-8 Elective Teachers		4.00	222,630		4.00	222,630		0.00	0
Teachers Total	1,132.42	73.50	4,090,821	1,125.04	73.00	4,062,992	(7.38)	(0.50)	(27,829)
Basic Paraprofessionals		3.50	74,802		3.50	74,802		0.00	0
ESE Paraprofessionals		5.00	106,860		5.00	106,860		0.00	0
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			54,456			54,456			0
Total Salaries			4,348,311			4,320,482			(27,829)
FICA			332,646			330,517			(2,129)
FRS			517,884			514,569			(3,314)
Life Insurance			3,031			3,012			(20)
Health Insurance			770,987			766,343			(4,645)
Other Fringe			114,388			127,213			12,825
Total Benefits			1,738,936			1,741,653			2,717
Copier			11,478			11,417			(61)
Substitutes			140,464			139,592			(872)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			2,130			0			(2,130)
Materials			40,428			40,214			(214)
Technology			0			0			0
Middle School Athletics Transportation			5,047			5,047			0
Total Instruction	83.00		6,286,794	82.50		6,258,405	(0.50)		(28,389)
Instructional Support									
Tech Support Rep		1.00	42,621		1.00	42,621		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.50	28,612		0.50	28,612
ESE Staffing Specialist		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			214,292			266,626			52,334
FICA			16,393			20,397			4,004
FRS			25,522			31,755			6,233
Life Insurance			151			188			37
Health Insurance			37,156			51,090			13,934
Other Fringe			5,709			7,951			2,242
Total Benefits			84,931			111,380			26,449
Total Instructional Support	4.00		299,223	5.50		378,006	1.50		78,783
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		2.00	146,185		2.00	146,185		0.00	0
Dean		1.00	57,224		1.00	57,224		0.00	0
School Secretary		1.00	37,543		1.00	37,543		0.00	0
School Bookkeeper		1.00	36,412		1.00	36,412		0.00	0
School Secretary/Bookkeeper		0.00	0		0.00	0		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		1.00	33,060		1.00	33,060		0.00	0
School Clerks		2.50	80,648		2.50	80,648		0.00	0
Total Salaries			522,460			522,460			0
FICA			39,968			39,968			0
FRS			81,257			81,257			0
Life Insurance			369			369			0
Health Insurance			97,535			97,535			0
Other Fringe			13,918			15,580			1,661
Total Benefits			233,047			234,709			1,661
Materials			14,718			14,640			(78)
Total School Administration	10.50		770,225	10.50		771,808	0.00		1,583
Total 001 Fund	97.50		7,356,243	98.50		7,408,220	1.00		51,977

School Budget Cost Model
 PERSHING K-8
 Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			1,102			1,112			10
October Enrollment less VPK			1,120			1,130			10
FTE			1,132			1,125			(7)
WFTE			1,275			1,269			(7)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		4.00	126,648		4.00	126,648		0.00	0
Total Salaries			195,812			195,812			0
FICA			14,980			14,980			0
FRS			23,321			23,321			0
Life Insurance			138			138			0
Health Insurance			55,734			55,734			0
Other Fringe			5,216			5,839			623
Total Benefits			99,390			100,012			623
Materials			3,650			7,691			4,041
Temp Labor		0.00	0			4,990			
Total Custodial (572)		6.00	298,852		6.00	308,505		0.00	4,663
Safe Coordinator (105)			0		1.00	79,452		1.00	79,452
SRO (105)			57,500			60,000			2,500
Media Materials (110)			5,085			5,052			(33)
State Instructional Materials (115)			8,494			8,438			(56)
Visual and Performing Arts (120)			0			6,451			6,451
Targeted Assistance/SAI (176)			37,146			37,985			839
Digital Devices Repair (334)			2,513			2,892			379
Supplemental Reading - SRI (393)			14,151			13,925			(226)
ESE Guarantee (445)			201,454			197,513			(3,941)
Utilities (536)			268,944			251,282			(17,662)
Total Other Categoricals			595,288		1.00	662,990		1.00	67,703
Net School Total		103.50	8,250,382		105.50	8,379,715		2.00	129,333

**School Budget Cost Model
PHILLIS WHEATLEY ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			379			373			(6)
October Enrollment less VPK			386			380			(6)
FTE			388			370			(18)
WFTE			431			408			(23)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	387.37	22.00	1,224,463	369.98	21.50	1,196,635	(17.40)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 254)	1.00	0.50	27,829	0.00	0.00	0	(1.00)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	388.37	25.50	1,419,264	369.98	24.50	1,363,607	(18.40)	(1.00)	(55,657)
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		0.50	10,686		0.00	0		(0.50)	(10,686)
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			12,831			12,627			(204)
Total Salaries			1,496,212			1,429,664			(66,548)
FICA			114,460			109,369			(5,091)
FRS			178,199			170,273			(7,926)
Life Insurance			1,047			1,000			(47)
Health Insurance			264,737			250,803			(13,934)
Other Fringe			39,517			42,256			2,739
Total Benefits			597,960			573,702			(24,258)
Copier			3,877			3,674			(203)
Substitutes			61,166			57,889			(3,277)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			33,655			32,941			(714)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	28.50		2,192,869	27.00		2,097,870	(1.50)		(94,999)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
Total Salaries			135,758			159,480			23,722
FICA			10,385			12,200			1,815
FRS			16,169			18,994			2,825
Life Insurance			96			113			17
Health Insurance			23,223			32,512			9,289
Other Fringe			3,617			4,756			1,139
Total Benefits			53,489			68,574			15,085
Total Instructional Support	2.50		189,247	3.50		228,054	1.00		38,807
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		1.00	73,092		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			274,714			73,092
FICA			15,424			21,016			5,592
FRS			43,045			51,751			8,705
Life Insurance			142			194			52
Health Insurance			37,156			46,445			9,289
Other Fringe			5,371			8,192			2,821
Total Benefits			101,139			127,597			26,458
Materials			5,000			5,000			0
Total School Administration	4.00		307,761	5.00		407,312	1.00		99,551
Total 001 Fund	35.00		2,689,877	35.50		2,733,235	0.50		43,358

School Budget Cost Model
 PHILLIS WHEATLEY ELEMENTARY
 Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			379			373			(6)
October Enrollment less VPK			386			380			(6)
FTE			388			370			(18)
WFTE			431			408			(23)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		1.00	73,092		0.00	0		(1.00)	(73,092)
Admin Salaries		1.00	73,092		0.00	0		0.00	(73,092)
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			73,092			0			(73,092)
FICA			5,592			0			(5,592)
FRS			8,705			0			(8,705)
Life Insurance			52			0			(52)
Health Insurance			9,289			0			(9,289)
Other Fringe			1,947			0			(1,947)
Total Benefits			25,585			0			(25,585)
Total Add'l Special Allocations (182)		1.00	98,677		0.00	0		(1.00)	(98,677)
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			1,510			3,785			2,275
Temp Labor		0.00	0			3,326			3,326
Total Custodial (572)		3.00	152,681		4.00	206,714		1.00	50,707
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			1,744			1,662			(82)
State Instructional Materials (115)			2,913			2,775			(138)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			15,145			14,183			(962)
Digital Devices Repair (334)			1,036			951			(85)
Supplemental Reading - SRI (393)			12,287			12,571			284
ESE Guarantee (445)			42,131			41,831			(300)
Utilities (536)			152,491			117,979			(34,512)
Total Other Categoricals			285,248		0.00	251,953		0.00	(33,295)
Net School Total		39.00	3,226,484		39.50	3,191,903		0.50	(34,581)

School Budget Cost Model
PINAR ELEMENTARY
Comparison of School Appropriations

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			339			366			27
October Enrollment less VPK			358			373			15
FTE			357			366			9
WFTE			418			428			9
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	347.80	19.50	1,085,320	356.94	21.00	1,168,806	9.15	1.50	83,486
PK-5 ESE Teachers (Cat 254)	9.26	2.00	111,315	9.10	2.00	111,315	(0.17)	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	357.06	24.50	1,363,607	366.04	26.00	1,447,093	8.98	1.50	83,486
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			12,729			13,036			307
Total Salaries			1,472,510			1,556,303			83,793
FICA			112,647			119,057			6,410
FRS			175,376			185,356			9,980
Life Insurance			1,031			1,090			59
Health Insurance			269,381			283,315			13,934
Other Fringe			38,889			46,020			7,132
Total Benefits			597,323			634,837			37,514
Copier			3,765			3,850			85
Substitutes			49,730			52,347			2,617
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			33,263			33,562			299
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		29.00	2,156,591		30.50	2,280,899		1.50	124,308
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support		3.00	228,882		4.00	267,780		1.00	38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			201,622			0
FICA			15,424			15,424			0
FRS			43,045			43,045			0
Life Insurance			142			142			0
Health Insurance			37,156			37,156			0
Other Fringe			5,371			6,012			641
Total Benefits			101,139			101,780			641
Materials			5,000			5,000			0
Total School Administration		4.00	307,761		4.00	308,402		0.00	641
Total 001 Fund		36.00	2,693,234		38.50	2,857,081		2.50	163,847

School Budget Cost Model
PINAR ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			339			366			27
October Enrollment less VPK			358			373			15
FTE			357			366			9
WFTE			418			428			9
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			1,230			3,636			2,406
Temp Labor		0.00	0			3,326			3,326
Total Custodial (572)		3.00	152,402		4.00	206,565		1.00	50,837
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			1,604			1,644			40
State Instructional Materials (115)			2,678			2,746			68
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			11,000			10,434			(567)
Digital Devices Repair (334)			792			941			149
Supplemental Reading - SRI (393)			8,982			9,767			785
ESE Guarantee (445)			44,201			48,715			4,513
Utilities (536)			235,075			162,748			(72,327)
Total Other Categoricals			361,833		0.00	296,994		0.00	(64,839)
Net School Total		39.00	3,207,470		42.50	3,360,641		3.50	153,171

**School Budget Cost Model
PINE HILLS ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			595			631			36
October Enrollment less VPK			638			644			6
FTE			633			648			15
WFTE			718			733			15
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	626.43	34.50	1,920,181	641.96	36.00	2,003,667	15.53	1.50	83,486
PK-5 ESE Teachers (Cat 254)	5.63	1.50	83,486	5.97	1.50	83,486	0.34	0.00	0
PK-5 ESE Teachers (Cat 255)	0.70	0.50	27,829	0.00	0.00	0	(0.70)	(0.50)	(27,829)
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	632.76	39.50	2,198,468	647.93	40.50	2,254,126	15.17	1.00	55,657
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		2.00	42,744		1.50	32,058		(0.50)	(10,686)
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			15,794			15,998			204
Total Salaries			2,353,180			2,398,356			45,176
FICA			180,018			183,474			3,456
FRS			280,264			285,644			5,380
Life Insurance			1,650			1,682			32
Health Insurance			427,294			431,939			4,645
Other Fringe			62,268			71,042			8,774
Total Benefits			951,494			973,781			22,287
Copier			6,459			6,596			138
Substitutes			86,643			87,639			996
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			22,749			23,234			485
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	46.00		3,420,526	46.50		3,489,607	0.50		69,081
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support	3.00		228,882	4.00		267,780	1.00		38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			8,282			8,459			177
Total School Administration	5.50		434,090	5.50		435,192	0.00		1,102
Total 001 Fund	54.50		4,083,498	56.00		4,192,579	1.50		109,081

School Budget Cost Model
PINE HILLS ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			595			631			36
October Enrollment less VPK			638			644			6
FTE			633			648			15
WFTE			718			733			15
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,391			4,631			2,240
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,573		4.00	207,560		0.00	2,661
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,842			2,910			68
State Instructional Materials (115)			4,746			4,860			114
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			17,856			18,259			403
Digital Devices Repair (334)			1,621			1,666			45
Supplemental Reading - SRI (393)			23,557			26,883			3,326
ESE Guarantee (445)			44,598			44,786			188
Utilities (536)			134,613			134,809			195
Total Other Categoricals			287,333		0.00	294,173		0.00	6,840
Net School Total		58.50	4,572,404		60.00	4,694,312		1.50	121,908

**School Budget Cost Model
PINELOCH ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			685			730			45
October Enrollment less VPK			752			745			(7)
FTE			753			749			(5)
WFTE			906			906			(1)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	728.61	41.00	2,281,955	722.72	39.50	2,198,468	(5.89)	(1.50)	(83,486)
PK-5 ESE Teachers (Cat 254)	24.82	5.00	278,287	26.14	5.00	278,287	1.32	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		4.50	250,458		4.50	250,458	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	753.43	50.50	2,810,700	748.86	49.00	2,727,214	(4.57)	(1.50)	(83,486)
Basic Paraprofessionals		3.00	64,116		3.00	64,116		0.00	0
ESE Paraprofessionals		5.00	106,860		5.00	106,860		0.00	0
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			18,144			17,837			(307)
Total Salaries			3,042,564			2,958,771			(83,793)
FICA			232,756			226,346			(6,410)
FRS			362,369			352,390			(9,980)
Life Insurance			2,135			2,076			(59)
Health Insurance			561,985			548,051			(13,934)
Other Fringe			80,571			87,699			7,128
Total Benefits			1,239,816			1,216,562			(23,254)
Copier			8,155			8,150			(5)
Substitutes			125,609			122,332			(3,277)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			28,725			28,707			(18)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	60.50		4,444,869	59.00		4,334,522	(1.50)		(110,347)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support	3.50		268,517	4.50		307,506	1.00		38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		1.00	33,060		1.00	33,060		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			323,904			323,904			0
FICA			24,779			24,779			0
FRS			57,609			57,609			0
Life Insurance			229			229			0
Health Insurance			60,379			60,379			0
Other Fringe			8,629			9,659			1,030
Total Benefits			151,624			152,654			1,030
Materials			10,457			10,451			(6)
Total School Administration	6.50		485,985	6.50		487,009	0.00		1,024
Total 001 Fund	70.50		5,199,371	70.00		5,129,037	(0.50)		(70,334)

School Budget Cost Model
PINELOCH ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			685			730			45
October Enrollment less VPK			752			745			(7)
FTE			753			749			(5)
WFTE			906			906			(1)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			2,713			4,029			1,316
Temp Labor		0.00	0			3,326			3,326
Total Custodial (572)		3.00	153,885		4.00	206,958		1.00	49,747
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			3,383			3,363			(20)
State Instructional Materials (115)			5,651			5,617			(34)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			24,233			24,128			(105)
Digital Devices Repair (334)			1,786			1,925			139
Supplemental Reading - SRI (393)			32,201			31,428			(772)
ESE Guarantee (445)			89,831			80,965			(8,865)
Utilities (536)			181,308			189,266			7,958
Total Other Categoricals			395,892		0.00	396,693		0.00	800
Net School Total		73.50	5,749,148		74.00	5,732,688		0.50	(16,461)

**School Budget Cost Model
PINEWOOD ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			460			463			3
October Enrollment less VPK			472			472			0
FTE			476			467			(9)
WFTE			618			616			(2)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	440.52	25.00	1,391,436	429.42	24.50	1,363,607	(11.10)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 254)	34.45	6.50	361,773	36.53	7.00	389,602	2.08	0.50	27,829
PK-5 ESE Teachers (Cat 255)	1.00	0.50	27,829	1.50	0.50	27,829	0.50	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	475.97	35.00	1,948,010	467.45	35.00	1,948,010	(8.52)	0.00	0
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		7.00	149,604		7.50	160,290		0.50	10,686
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			14,875			14,875			0
Total Salaries			2,208,663			2,219,349			10,686
FICA			168,963			169,780			817
FRS			263,052			264,324			1,273
Life Insurance			1,549			1,556			8
Health Insurance			431,939			436,583			4,645
Other Fringe			58,443			65,737			7,295
Total Benefits			923,944			937,981			14,037
Copier			5,560			5,544			(16)
Substitutes			96,118			97,210			1,092
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			34,584			34,526			(58)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	46.50		3,268,869	47.00		3,294,610	0.50		25,741
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support	3.00		228,882	4.00		267,780	1.00		38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			201,622			0
FICA			15,424			15,424			0
FRS			43,045			43,045			0
Life Insurance			142			142			0
Health Insurance			37,156			37,156			0
Other Fringe			5,371			6,012			641
Total Benefits			101,139			101,780			641
Materials			7,130			7,108			(22)
Total School Administration	4.00		309,891	4.00		310,510	0.00		619
Total 001 Fund	53.50		3,807,642	55.00		3,872,900	1.50		65,258

School Budget Cost Model
 PINEWOOD ELEMENTARY
 Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			460			463			3
October Enrollment less VPK			472			472			0
FTE			476			467			(9)
WFTE			618			616			(2)
Special Allocations (182)									
Uniformed Security Guards		0.00	0	0.00		0	0.00		0
Safety Salaries		0.00	0	0.00		0	0.00		0
Intervention Assistant Principals		0.00	0	0.00		0	0.00		0
Admin Salaries		0.00	0	0.00		0	0.00		0
Classroom Teacher		0.00	0	0.00		0	0.00		0
Paras / Program Assistants		0.00	0	0.00		0	0.00		0
Ed. Interpreter Aides		0.00	0	0.00		0	0.00		0
Pre-K Paras		0.00	0	0.00		0	0.00		0
Pre-K Teachers		0.00	0	0.00		0	0.00		0
Instructional Salaries		0.00	0	0.00		0	0.00		0
Occupational/Physical Therapist		0.00	0	0.00		0	0.00		0
Registered Nurse		0.00	0	0.00		0	0.00		0
Nurse, LPN		0.00	0	0.00		0	0.00		0
Social Worker / Resource Teachers		0.00	0	0.00		0	0.00		0
Student Support Salaries		0.00	0	0.00		0	0.00		0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0	0.00		0	0.00		0
Custodial (572)									
Master Crew Leader		0.00	0	0.00		0	0.00		0
Crew Leader		1.00	35,692	1.00		35,692	0.00		0
Resident		1.00	33,472	1.00		33,472	0.00		0
Floor Custodian		2.00	63,324	2.00		63,324	0.00		0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			1,990			5,766			3,776
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,171	4.00		208,695	0.00		4,198
Safe Coordinator (105)			0	0.00		0	0.00		0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,138			2,099			(39)
State Instructional Materials (115)			3,570			3,506			(64)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			12,435			12,390			(45)
Digital Devices Repair (334)			1,203			1,202			(1)
Supplemental Reading - SRI (393)			16,270			14,409			(1,861)
ESE Guarantee (445)			52,134			51,562			(571)
Utilities (536)			290,753			191,156			(99,597)
Total Other Categoricals			436,003	0.00		336,324	0.00		(99,679)
Net School Total		57.50	4,444,816	59.00		4,417,919	1.50		(26,897)

**School Budget Cost Model
PRAIRIE LAKE ELEMENTARY
Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			831			841			10
October Enrollment less VPK			850			860			10
FTE			870			866			(4)
WFTE			987			973			(13)
Instruction									
K-5 Gen Ed Classroom Teachers	855.24	46.00	2,560,242	854.90	46.00	2,560,242	(0.34)	0.00	0
PK-5 ESE Teachers (Cat 254)	14.40	3.00	166,972	10.60	2.00	111,315	(3.80)	(1.00)	(55,657)
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		4.50	250,458		4.50	250,458	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	869.64	53.50	2,977,673	865.50	52.50	2,922,015	(4.13)	(1.00)	(55,657)
Basic Paraprofessionals		3.00	64,116		3.00	64,116		0.00	0
ESE Paraprofessionals		3.00	64,116		2.00	42,744		(1.00)	(21,372)
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			18,655			18,450			(204)
Total Salaries			3,167,303			3,090,069			(77,234)
FICA			242,299			236,390			(5,908)
FRS			377,226			368,027			(9,199)
Life Insurance			2,223			2,169			(54)
Health Insurance			571,274			552,696			(18,578)
Other Fringe			83,880			91,596			7,716
Total Benefits			1,276,901			1,250,877			(26,024)
Copier			8,880			8,759			(121)
Substitutes			102,077			98,587			(3,490)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			31,278			30,850			(428)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		61.50	4,586,439		59.50	4,479,142		(2.00)	(107,297)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support		3.00	228,882		4.00	267,780		1.00	38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		1.00	33,060		1.00	33,060		0.00	0
School Clerks		2.00	64,518		2.00	64,518		0.00	0
Total Salaries			340,033			340,033			0
FICA			26,013			26,013			0
FRS			59,530			59,530			0
Life Insurance			240			240			0
Health Insurance			65,023			65,023			0
Other Fringe			9,058			10,140			1,081
Total Benefits			159,864			160,946			1,081
Materials			11,387			11,231			(156)
Total School Administration		7.00	511,285		7.00	512,210		0.00	925
Total 001 Fund		71.50	5,326,606		70.50	5,259,132		(1.00)	(67,473)

School Budget Cost Model
PRAIRIE LAKE ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			831			841			10
October Enrollment less VPK			850			860			10
FTE			870			866			(4)
WFTE			987			973			(13)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,967			5,240			2,273
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	202,149		4.00	208,169		0.00	2,694
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			3,905			3,887			(18)
State Instructional Materials (115)			6,523			6,492			(31)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			23,276			22,987			(290)
Digital Devices Repair (334)			2,163			2,225			62
Supplemental Reading - SRI (393)			19,490			20,791			1,301
ESE Guarantee (445)			126,077			127,293			1,215
Utilities (536)			178,977			184,779			5,802
Total Other Categoricals			417,911		0.00	428,453		0.00	10,542
Net School Total		75.50	5,946,666		74.50	5,895,755		(1.00)	(50,911)

**School Budget Cost Model
PRINCETON ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			465			472			7
October Enrollment less VPK			480			481			1
FTE			469			476			6
WFTE			563			575			13
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	452.65	25.50	1,419,264	456.83	25.50	1,419,264	4.18	0.00	0
PK-5 ESE Teachers (Cat 254)	10.66	2.00	111,315	13.00	2.50	139,144	2.34	0.50	27,829
PK-5 ESE Teachers (Cat 255)	5.81	2.00	111,315	5.76	1.50	83,486	(0.05)	(0.50)	(27,829)
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	469.12	32.50	1,808,866	475.59	32.50	1,808,866	6.47	0.00	0
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		4.00	85,488		4.00	85,488		0.00	0
ESOL Paraprofessionals		1.00	21,372		0.00	0		(1.00)	(21,372)
Supplements			14,364			14,364			0
Total Salaries			1,962,148			1,940,776			(21,372)
FICA			150,104			148,469			(1,635)
FRS			233,692			231,146			(2,545)
Life Insurance			1,375			1,360			(15)
Health Insurance			362,271			352,982			(9,289)
Other Fringe			51,889			57,446			5,557
Total Benefits			799,331			791,403			(7,928)
Copier			5,065			5,178			113
Substitutes			67,179			67,179			0
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			32,842			33,240			398
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		39.00	2,866,565		38.00	2,837,777		(1.00)	(28,789)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support		3.00	228,882		4.00	267,780		1.00	38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		1.00	73,092		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			274,714			73,092
FICA			15,424			21,016			5,592
FRS			43,045			51,751			8,705
Life Insurance			142			194			52
Health Insurance			37,156			46,445			9,289
Other Fringe			5,371			8,192			2,821
Total Benefits			101,139			127,597			26,458
Materials			6,495			6,640			145
Total School Administration		4.00	309,256		5.00	408,952		1.00	99,696
Total 001 Fund		46.00	3,404,704		47.00	3,514,508		1.00	109,805

School Budget Cost Model
PRINCETON ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			465			472			7
October Enrollment less VPK			480			481			1
FTE			469			476			6
WFTE			563			575			13
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			1,677			3,901			2,224
Temp Labor		0.00	0			3,326			
Total Custodial (572)		3.00	152,849		4.00	206,830		1.00	50,655
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,107			2,136			29
State Instructional Materials (115)			3,519			3,567			48
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			5,739			5,543			(196)
Digital Devices Repair (334)			1,087			1,223			136
Supplemental Reading - SRI (393)			8,982			8,123			(859)
ESE Guarantee (445)			76,140			79,312			3,172
Utilities (536)			153,185			162,999			9,814
Total Other Categoricals			308,260		0.00	322,903		0.00	14,644
Net School Total		49.00	3,865,812		51.00	4,044,242		2.00	178,430

**School Budget Cost Model
RIDGEWOOD PARK ELEMENTARY
Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			411			421			10
October Enrollment less VPK			427			429			2
FTE			429			437			8
WFTE			495			503			8
Instruction									
K-5 Gen Ed Classroom Teachers	420.54	24.00	1,335,778	428.18	24.50	1,363,607	7.64	0.50	27,829
PK-5 ESE Teachers (Cat 254)	8.57	2.00	111,315	8.54	2.00	111,315	(0.03)	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	429.11	29.00	1,614,065	436.72	29.50	1,641,894	7.61	0.50	27,829
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			13,751			13,853			102
Total Salaries			1,745,362			1,773,293			27,931
FICA			133,520			135,657			2,137
FRS			207,873			211,199			3,327
Life Insurance			1,223			1,242			20
Health Insurance			320,471			325,115			4,645
Other Fringe			46,130			52,467			6,336
Total Benefits			709,216			725,680			16,464
Copier			4,459			4,528			70
Substitutes			72,089			73,181			1,092
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			35,705			35,951			246
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		34.50	2,566,830		35.00	2,612,633		0.50	45,803
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support		3.50	268,517		4.50	307,506		1.00	38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			201,622			0
FICA			15,424			15,424			0
FRS			43,045			43,045			0
Life Insurance			142			142			0
Health Insurance			37,156			37,156			0
Other Fringe			5,371			6,012			641
Total Benefits			101,139			101,780			641
Materials			5,718			5,807			89
Total School Administration		4.00	308,479		4.00	309,209		0.00	730
Total 001 Fund		42.00	3,143,827		43.50	3,229,348		1.50	85,522

School Budget Cost Model
RIDGEWOOD PARK ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			411			421			10
October Enrollment less VPK			427			429			2
FTE			429			437			8
WFTE			495			503			8
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			1,608			4,985			3,377
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	200,789		4.00	207,914		0.00	3,799
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			1,927			1,961			34
State Instructional Materials (115)			3,219			3,276			57
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			13,392			13,694			302
Digital Devices Repair (334)			1,034			1,123			89
Supplemental Reading - SRI (393)			13,812			14,022			209
ESE Guarantee (445)			40,550			41,066			516
Utilities (536)			242,387			219,385			(23,002)
Total Other Categoricals			373,821		0.00	354,527		0.00	(19,294)
Net School Total		46.00	3,718,437		47.50	3,791,789		1.50	73,352

**School Budget Cost Model
RIVERDALE ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			581			583			2
October Enrollment less VPK			574			576			2
FTE			582			580			(2)
WFTE			683			680			(3)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	564.18	31.50	1,753,209	562.80	31.50	1,753,209	(1.38)	0.00	0
PK-5 ESE Teachers (Cat 254)	16.50	3.50	194,801	16.07	3.00	166,972	(0.43)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 255)	1.17	0.50	27,829	1.00	0.50	27,829	(0.17)	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	581.85	38.50	2,142,811	579.87	38.00	2,114,982	(1.98)	(0.50)	(27,829)
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		4.00	85,488		3.50	74,802		(0.50)	(10,686)
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			15,590			15,590			0
Total Salaries			2,318,691			2,280,176			(38,515)
FICA			177,380			174,433			(2,946)
FRS			276,156			271,569			(4,587)
Life Insurance			1,626			1,599			(27)
Health Insurance			427,294			418,005			(9,289)
Other Fringe			61,355			67,530			6,175
Total Benefits			943,811			933,136			(10,674)
Copier			6,151			6,124			(27)
Substitutes			77,648			75,903			(1,745)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			21,666			21,570			(96)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	46.00		3,367,966	45.00		3,316,909	(1.00)		(51,057)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.50	28,612		0.50	28,612
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			164,369			216,703			52,334
FICA			12,574			16,578			4,004
FRS			19,576			25,809			6,233
Life Insurance			116			153			37
Health Insurance			27,867			41,801			13,934
Other Fringe			4,379			6,462			2,083
Total Benefits			64,513			90,803			26,290
Total Instructional Support	3.00		228,882	4.50		307,506	1.50		78,624
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		0.00	0		(1.00)	(73,092)
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			217,752			(73,092)
FICA			22,250			16,658			(5,592)
FRS			53,672			44,966			(8,705)
Life Insurance			205			154			(52)
Health Insurance			51,090			41,801			(9,289)
Other Fringe			7,748			6,493			(1,255)
Total Benefits			134,964			110,072			(24,892)
Materials			7,888			7,853			(35)
Total School Administration	5.50		433,696	4.50		335,677	(1.00)		(98,020)
Total 001 Fund	54.50		4,030,545	54.00		3,960,092	(0.50)		(70,453)

School Budget Cost Model
RIVERDALE ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			581			583			2
October Enrollment less VPK			574			576			2
FTE			582			580			(2)
WFTE			683			680			(3)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		3.00	94,986		1.00	31,662
Total Salaries			132,488			164,150			31,662
FICA			10,135			12,557			2,422
FRS			15,779			19,550			3,771
Life Insurance			94			116			22
Health Insurance			37,156			46,445			9,289
Other Fringe			3,529			4,895			1,365
Total Benefits			66,694			83,564			16,870
Materials			2,141			5,721			3,580
Temp Labor		0.00	0			4,158			
Total Custodial (572)		4.00	201,323		5.00	257,593		1.00	52,112
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,613			2,604			(9)
State Instructional Materials (115)			4,364			4,350			(14)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			15,305			14,998			(307)
Digital Devices Repair (334)			1,454			1,491			37
Supplemental Reading - SRI (393)			14,575			16,053			1,478
ESE Guarantee (445)			85,534			81,080			(4,454)
Utilities (536)			231,208			217,817			(13,391)
Total Other Categoricals			412,553		0.00	398,393		0.00	(14,160)
Net School Total		58.50	4,644,420		59.00	4,616,078		0.50	(28,343)

**School Budget Cost Model
RIVERSIDE ELEMENTARY
Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			482			484			2
October Enrollment less VPK			501			494			(7)
FTE			503			504			1
WFTE			594			588			(6)
Instruction									
K-5 Gen Ed Classroom Teachers	486.28	27.50	1,530,579	490.57	27.50	1,530,579	4.29	0.00	0
PK-5 ESE Teachers (Cat 254)	16.78	3.50	194,801	13.79	3.00	166,972	(2.98)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	503.05	34.00	1,892,353	504.36	33.50	1,864,524	1.31	(0.50)	(27,829)
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		3.50	74,802		3.00	64,116		(0.50)	(10,686)
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			14,670			14,568			(102)
Total Salaries			2,035,255			1,996,638			(38,617)
FICA			155,697			152,743			(2,954)
FRS			242,399			237,800			(4,599)
Life Insurance			1,427			1,399			(27)
Health Insurance			371,560			362,271			(9,289)
Other Fringe			53,828			59,105			5,277
Total Benefits			824,911			813,318			(11,593)
Copier			5,342			5,289			(53)
Substitutes			78,676			76,684			(1,992)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			33,817			33,629			(188)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	40.00		2,978,001	39.00		2,925,558	(1.00)		(52,443)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support	3.00		228,882	4.00		267,780	1.00		38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			201,622			0
FICA			15,424			15,424			0
FRS			43,045			43,045			0
Life Insurance			142			142			0
Health Insurance			37,156			37,156			0
Other Fringe			5,371			6,012			641
Total Benefits			101,139			101,780			641
Materials			6,850			6,782			(68)
Total School Administration	4.00		309,611	4.00		310,184	0.00		573
Total 001 Fund	47.00		3,516,494	47.00		3,503,522	0.00		(12,972)

School Budget Cost Model
RIVERSIDE ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			482			484			2
October Enrollment less VPK			501			494			(7)
FTE			503			504			1
WFTE			594			588			(6)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			1,887			4,710			2,823
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,069		4.00	207,639		0.00	3,244
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,259			2,265			6
State Instructional Materials (115)			3,773			3,783			10
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			14,667			15,977			1,309
Digital Devices Repair (334)			1,223			1,297			74
Supplemental Reading - SRI (393)			15,422			16,923			1,501
ESE Guarantee (445)			42,961			48,455			5,494
Utilities (536)			156,159			148,139			(8,020)
Total Other Categoricals			293,965		0.00	296,839		0.00	2,874
Net School Total		51.00	4,011,528		51.00	4,008,000		0.00	(3,528)

**School Budget Cost Model
ROCK LAKE ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			275			242			(33)
October Enrollment less VPK			263			240			(23)
FTE			261			235			(26)
WFTE			294			258			(36)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	258.13	15.00	834,861	235.39	14.00	779,204	(22.74)	(1.00)	(55,657)
PK-5 ESE Teachers (Cat 254)	3.00	1.00	55,657	0.00	0.00	0	(3.00)	(1.00)	(55,657)
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	261.13	19.00	1,057,491	235.39	17.00	946,176	(25.74)	(2.00)	(111,315)
Basic Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
ESE Paraprofessionals		1.00	21,372		0.00	0		(1.00)	(21,372)
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			11,707			11,299			(409)
Total Salaries			1,133,315			1,000,219			(133,096)
FICA			86,699			76,517			(10,182)
FRS			134,978			119,126			(15,852)
Life Insurance			792			698			(94)
Health Insurance			204,358			176,491			(27,867)
Other Fringe			29,880			29,490			(390)
Total Benefits			456,706			402,322			(54,384)
Copier			2,649			2,326			(324)
Substitutes			50,244			43,690			(6,554)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			34,333			33,192			(1,141)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	22.00		1,677,246	19.00		1,481,748	(3.00)		(195,498)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
Total Salaries			135,758			159,480			23,722
FICA			10,385			12,200			1,815
FRS			16,169			18,994			2,825
Life Insurance			96			113			17
Health Insurance			23,223			32,512			9,289
Other Fringe			3,617			4,756			1,139
Total Benefits			53,489			68,574			15,085
Total Instructional Support	2.50		189,247	3.50		228,054	1.00		38,807
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		1.00	73,092		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			274,714			73,092
FICA			15,424			21,016			5,592
FRS			43,045			51,751			8,705
Life Insurance			142			194			52
Health Insurance			37,156			46,445			9,289
Other Fringe			5,371			8,192			2,821
Total Benefits			101,139			127,597			26,458
Materials			5,000			5,000			0
Total School Administration	4.00		307,761	5.00		407,312	1.00		99,551
Total 001 Fund	28.50		2,174,254	27.50		2,117,114	(1.00)		(57,140)

School Budget Cost Model
ROCK LAKE ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			275			242			(33)
October Enrollment less VPK			263			240			(23)
FTE			261			235			(26)
WFTE			294			258			(36)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		1.00	73,092		0.00	0		(1.00)	(73,092)
Admin Salaries		1.00	73,092		0.00	0		0.00	(73,092)
Classroom Teacher		1.00	55,657		1.00	55,657		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		1.00	55,657		1.00	55,657		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			128,750			55,657			(73,092)
FICA			9,849			4,258			(5,592)
FRS			15,334			6,629			(8,705)
Life Insurance			91			39			(52)
Health Insurance			18,578			9,289			(9,289)
Other Fringe			3,430			1,660			(1,770)
Total Benefits			47,282			21,875			(25,408)
Total Add'l Special Allocations (182)		2.00	176,032		1.00	77,532		(1.00)	(98,500)
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			1,111			3,817			2,706
Temp Labor		0.00	0			3,326			3,326
Total Custodial (572)		3.00	152,283		4.00	206,746		1.00	51,137
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			1,173			1,057			(116)
State Instructional Materials (115)			1,959			1,766			(193)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			8,609			7,988			(621)
Digital Devices Repair (334)			750			605			(145)
Supplemental Reading - SRI (393)			9,491			8,897			(594)
ESE Guarantee (445)			17,351			15,935			(1,416)
Utilities (536)			135,770			147,378			11,608
Total Other Categoricals			232,603		0.00	243,627		0.00	11,024
Net School Total		33.50	2,735,172		32.50	2,645,019		(1.00)	(90,153)

**School Budget Cost Model
ROCK SPRINGS ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			709			734			25
October Enrollment less VPK			732			749			17
FTE			733			754			20
WFTE			916			927			11
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	691.20	38.00	2,114,982	715.98	39.00	2,170,640	24.78	1.00	55,657
PK-5 ESE Teachers (Cat 254)	41.26	8.00	445,259	36.84	7.00	389,602	(4.42)	(1.00)	(55,657)
PK-5 ESE Teachers (Cat 255)	1.00	0.50	27,829	1.02	0.50	27,829	0.02	0.00	0
K-5 Art, Music, PE Teachers		4.50	250,458		4.50	250,458	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	733.46	51.00	2,838,529	753.84	51.00	2,838,529	20.38	0.00	0
Basic Paraprofessionals		3.00	64,116		3.00	64,116		0.00	0
ESE Paraprofessionals		8.50	181,662		7.50	160,290		(1.00)	(21,372)
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			18,246			18,348			102
Total Salaries			3,123,925			3,102,655			(21,270)
FICA			238,980			237,353			(1,627)
FRS			372,059			369,526			(2,533)
Life Insurance			2,193			2,178			(15)
Health Insurance			589,852			580,563			(9,289)
Other Fringe			82,735			91,974			9,239
Total Benefits			1,285,819			1,281,593			(4,226)
Copier			8,248			8,347			99
Substitutes			107,311			105,566			(1,745)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			29,051			29,401			350
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	63.50		4,554,354	62.50		4,527,563		(1.00)	(26,791)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.50	28,612		0.50	28,612
ESE Staffing Specialist		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			192,981			245,315			52,334
FICA			14,763			18,767			4,004
FRS			22,984			29,217			6,233
Life Insurance			136			173			37
Health Insurance			32,512			46,445			13,934
Other Fringe			5,141			7,315			2,174
Total Benefits			75,536			101,917			26,381
Total Instructional Support		3.50	268,517		5.00	347,232		1.50	78,715
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		1.00	33,060		1.00	33,060		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			323,904			323,904			0
FICA			24,779			24,779			0
FRS			57,609			57,609			0
Life Insurance			229			229			0
Health Insurance			60,379			60,379			0
Other Fringe			8,629			9,659			1,030
Total Benefits			151,624			152,654			1,030
Materials			10,576			10,703			127
Total School Administration		6.50	486,104		6.50	487,261		0.00	1,157
Total 001 Fund		73.50	5,308,975		74.00	5,362,056		0.50	53,081

School Budget Cost Model
 ROCK SPRINGS ELEMENTARY
 Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			709			734			25
October Enrollment less VPK			732			749			17
FTE			733			754			20
WFTE			916			927			11
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,820			5,593			2,773
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	202,002		4.00	208,522		0.00	3,194
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			3,294			3,385			91
State Instructional Materials (115)			5,501			5,654			153
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			18,015			18,259			244
Digital Devices Repair (334)			1,823			1,938			115
Supplemental Reading - SRI (393)			20,676			21,565			888
ESE Guarantee (445)			97,452			112,174			14,722
Utilities (536)			227,049			210,031			(17,017)
Total Other Categoricals			431,310		0.00	433,006		0.00	1,695
Net School Total		77.50	5,942,287		78.00	6,003,584		0.50	61,297

**School Budget Cost Model
ROLLING HILLS ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			415			434			19
October Enrollment less VPK			444			443			(1)
FTE			448			441			(7)
WFTE			541			535			(6)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	429.19	24.00	1,335,778	422.09	24.00	1,335,778	(7.10)	0.00	0
PK-5 ESE Teachers (Cat 254)	19.02	3.50	194,801	19.37	4.00	222,630	0.34	0.50	27,829
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	448.21	30.50	1,697,552	441.45	31.00	1,725,380	(6.76)	0.50	27,829
Basic Paraprofessionals	1.50		32,058	1.50		32,058		0.00	0
ESE Paraprofessionals		3.50	74,802		4.00	85,488		0.50	10,686
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			13,955			14,057			102
Total Salaries			1,861,111			1,899,727			38,617
FICA			142,375			145,329			2,954
FRS			221,658			226,258			4,599
Life Insurance			1,304			1,331			27
Health Insurance			348,338			357,627			9,289
Other Fringe			49,208			56,231			7,022
Total Benefits			762,883			786,775			23,892
Copier			4,869			4,816			(53)
Substitutes			71,705			73,697			1,992
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			32,150			36,962			4,812
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	37.50		2,732,717	38.50		2,801,977		1.00	69,260
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support	3.00		228,882	4.00		267,780		1.00	38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		1.00	73,092		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			274,714			73,092
FICA			15,424			21,016			5,592
FRS			43,045			51,751			8,705
Life Insurance			142			194			52
Health Insurance			37,156			46,445			9,289
Other Fringe			5,371			8,192			2,821
Total Benefits			101,139			127,597			26,458
Materials			6,243			6,175			(68)
Total School Administration	4.00		309,004	5.00		408,487		1.00	99,483
Total 001 Fund	44.50		3,270,603	47.50		3,478,244		3.00	207,640

School Budget Cost Model
 ROLLING HILLS ELEMENTARY
 Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			415			434			19
October Enrollment less VPK			444			443			(1)
FTE			448			441			(7)
WFTE			541			535			(6)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		1.00	73,092		0.00	0		(1.00)	(73,092)
Admin Salaries		1.00	73,092		0.00	0		0.00	(73,092)
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			73,092			0			(73,092)
FICA			5,592			0			(5,592)
FRS			8,705			0			(8,705)
Life Insurance			52			0			(52)
Health Insurance			9,289			0			(9,289)
Other Fringe			1,947			0			(1,947)
Total Benefits			25,585			0			(25,585)
Total Add'l Special Allocations (182)		1.00	98,677		0.00	0		(1.00)	(98,677)
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			1,795			4,263			2,468
Temp Labor		0.00	0			3,326			
Total Custodial (572)		3.00	152,966		4.00	207,192		1.00	50,900
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,013			1,983			(30)
State Instructional Materials (115)			3,362			3,311			(51)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			17,696			17,281			(416)
Digital Devices Repair (334)			1,162			1,135			(27)
Supplemental Reading - SRI (393)			15,507			17,697			2,189
ESE Guarantee (445)			43,767			42,791			(976)
Utilities (536)			289,964			167,262			(122,703)
Total Other Categoricals			430,971		0.00	311,459		0.00	(119,513)
Net School Total		48.50	3,953,218		51.50	3,996,895		3.00	43,677

**School Budget Cost Model
ROSEMONT ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			509			527			18
October Enrollment less VPK			536			538			2
FTE			537			538			1
WFTE			593			594			0
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	534.91	29.50	1,641,894	536.80	30.00	1,669,723	1.89	0.50	27,829
PK-5 ESE Teachers (Cat 254)	2.00	0.50	27,829	1.51	0.50	27,829	(0.49)	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	536.91	33.00	1,836,695	538.30	33.50	1,864,524	1.39	0.50	27,829
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		0.50	10,686		0.50	10,686		0.00	0
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			14,364			14,466			102
Total Salaries			1,936,547			1,964,478			27,931
FICA			148,146			150,283			2,137
FRS			230,643			233,969			3,327
Life Insurance			1,357			1,377			20
Health Insurance			343,693			348,338			4,645
Other Fringe			51,207			58,149			6,942
Total Benefits			775,046			792,115			17,070
Copier			5,340			5,342			3
Substitutes			77,550			78,642			1,092
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			33,808			33,817			9
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		37.00	2,828,290		37.50	2,874,394		0.50	46,105
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
Total Salaries			135,758			159,480			23,722
FICA			10,385			12,200			1,815
FRS			16,169			18,994			2,825
Life Insurance			96			113			17
Health Insurance			23,223			32,512			9,289
Other Fringe			3,617			4,756			1,139
Total Benefits			53,489			68,574			15,085
Total Instructional Support		2.50	189,247		3.50	228,054		1.00	38,807
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		1.00	73,092		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			217,752			290,844			73,092
FICA			16,658			22,250			5,592
FRS			44,966			53,672			8,705
Life Insurance			154			205			52
Health Insurance			41,801			51,090			9,289
Other Fringe			5,801			8,673			2,872
Total Benefits			109,380			135,889			26,510
Materials			6,847			6,850			3
Total School Administration		4.50	333,978		5.50	433,583		1.00	99,605
Total 001 Fund		44.00	3,351,515		46.50	3,536,031		2.50	184,516

School Budget Cost Model
ROSEMONT ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			509			527			18
October Enrollment less VPK			536			538			2
FTE			537			538			1
WFTE			593			594			0
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		2.00	146,185		1.00	73,092		(1.00)	(73,092)
Admin Salaries		2.00	146,185		1.00	73,092		0.00	(73,092)
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			146,185			73,092			(73,092)
FICA			11,183			5,592			(5,592)
FRS			17,411			8,705			(8,705)
Life Insurance			103			52			(52)
Health Insurance			18,578			9,289			(9,289)
Other Fringe			3,894			2,180			(1,715)
Total Benefits			51,169			25,817			(25,352)
Total Add'l Special Allocations (182)		2.00	197,354		1.00	98,909		(1.00)	(98,445)
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		3.00	94,986		3.00	94,986		0.00	0
Total Salaries			164,150			164,150			0
FICA			12,557			12,557			0
FRS			19,550			19,550			0
Life Insurance			116			116			0
Health Insurance			46,445			46,445			0
Other Fringe			4,373			4,895			522
Total Benefits			83,042			83,564			522
Materials			1,910			5,912			4,002
Temp Labor		0.00	0			4,158			
Total Custodial (572)		5.00	249,101		5.00	257,784		0.00	4,524
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,411			2,417			6
State Instructional Materials (115)			4,027			4,038			11
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			15,145			15,324			179
Digital Devices Repair (334)			1,313			1,384			71
Supplemental Reading - SRI (393)			18,219			18,954			735
ESE Guarantee (445)			46,574			54,354			7,780
Utilities (536)			237,073			257,600			20,526
Total Other Categoricals			382,263		0.00	414,071		0.00	31,809
Net School Total		51.00	4,180,233		52.50	4,306,796		1.50	126,563

School Budget Cost Model
SADLER ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			720			713			(7)
October Enrollment less VPK			729			722			(7)
FTE			740			726			(14)
WFTE			847			832			(15)
Instruction									
K-5 Gen Ed Classroom Teachers	739.54	42.00	2,337,612	726.04	41.50	2,309,783	(13.50)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		4.50	250,458		4.50	250,458	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	739.54	46.50	2,588,070	726.04	46.00	2,560,242	(13.50)	(0.50)	(27,829)
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			17,327			17,224			(102)
Total Salaries			2,701,571			2,673,640			(27,931)
FICA			206,670			204,533			(2,137)
FRS			321,757			318,431			(3,327)
Life Insurance			1,895			1,875			(20)
Health Insurance			473,739			469,095			(4,645)
Other Fringe			71,508			79,214			7,706
Total Benefits			1,075,570			1,073,148			(2,421)
Copier			7,623			7,487			(136)
Substitutes			96,602			95,606			(996)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			26,852			26,371			(481)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		51.00	3,908,218		50.50	3,876,253		(0.50)	(31,966)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		1.00	57,224		1.00	57,224		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support		3.50	268,517		4.50	307,506		1.00	38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			9,775			9,600			(175)
Total School Administration		5.50	435,583		5.50	436,333		0.00	750
Total 001 Fund		60.00	4,612,319		60.50	4,620,092		0.50	7,773

School Budget Cost Model
SADLER ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			720			713			(7)
October Enrollment less VPK			729			722			(7)
FTE			740			726			(14)
WFTE			847			832			(15)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,794			4,882			2,088
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,976		4.00	207,811		0.00	2,509
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			3,321			3,260			(61)
State Instructional Materials (115)			5,547			5,446			(101)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			25,668			25,921			253
Digital Devices Repair (334)			1,856			1,866			10
Supplemental Reading - SRI (393)			30,421			35,877			5,455
ESE Guarantee (445)			57,909			57,015			(894)
Utilities (536)			208,757			255,337			46,580
Total Other Categoricals			390,979		0.00	444,722		0.00	53,743
Net School Total		64.00	5,205,274		64.50	5,272,625		0.50	67,352

**School Budget Cost Model
SALLY RIDE ELEMENTARY
Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			386			378			(8)
October Enrollment less VPK			387			379			(8)
FTE			392			376			(16)
WFTE			504			483			(21)
Instruction									
K-5 Gen Ed Classroom Teachers	368.75	21.00	1,168,806	353.26	20.50	1,140,977	(15.48)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 254)	16.67	3.50	194,801	16.17	3.00	166,972	(0.50)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 255)	6.67	2.00	111,315	6.39	2.00	111,315	(0.28)	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	392.09	29.50	1,641,894	375.82	28.50	1,586,237	(16.27)	(1.00)	(55,657)
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		5.50	117,546		5.00	106,860		(0.50)	(10,686)
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			14,261			14,056			(204)
Total Salaries			1,827,131			1,760,583			(66,548)
FICA			139,776			134,685			(5,091)
FRS			217,611			209,685			(7,926)
Life Insurance			1,280			1,233			(47)
Health Insurance			348,338			334,404			(13,934)
Other Fringe			48,295			52,081			3,787
Total Benefits			755,299			732,089			(23,211)
Copier			4,535			4,347			(188)
Substitutes			66,306			63,689			(2,617)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			35,974			35,311			(663)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		37.50	2,689,245		36.00	2,596,018		(1.50)	(93,227)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support		3.00	228,882		4.00	267,780		1.00	38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		1.00	73,092		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			274,714			73,092
FICA			15,424			21,016			5,592
FRS			43,045			51,751			8,705
Life Insurance			142			194			52
Health Insurance			37,156			46,445			9,289
Other Fringe			5,371			8,192			2,821
Total Benefits			101,139			127,597			26,458
Materials			5,815			5,574			(241)
Total School Administration		4.00	308,576		5.00	407,886		1.00	99,310
Total 001 Fund		44.50	3,226,703		45.00	3,271,684		0.50	44,981

School Budget Cost Model
SALLY RIDE ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			386			378			(8)
October Enrollment less VPK			387			379			(8)
FTE			392			376			(16)
WFTE			504			483			(21)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			57,224			57,224			0
FICA			4,378			4,378			0
FRS			6,815			6,815			0
Life Insurance			40			40			0
Health Insurance			9,289			9,289			0
Other Fringe			1,524			1,706			182
Total Benefits			22,047			22,229			182
Total Add'l Special Allocations (182)		1.00	79,270		1.00	79,452		0.00	182
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			1,642			4,113			2,471
Temp Labor		0.00	0			3,326			
Total Custodial (572)		3.00	152,813		4.00	207,042		1.00	50,903
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			1,761			1,688			(73)
State Instructional Materials (115)			2,941			2,819			(122)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			10,682			10,271			(411)
Digital Devices Repair (334)			994			966			(28)
Supplemental Reading - SRI (393)			10,423			11,121			698
ESE Guarantee (445)			62,540			57,164			(5,376)
Utilities (536)			165,134			153,179			(11,956)
Total Other Categoricals			311,975		0.00	297,208		0.00	(14,767)
Net School Total		48.50	3,770,762		50.00	3,855,386		1.50	84,625

**School Budget Cost Model
SAND LAKE ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			694			762			68
October Enrollment less VPK			738			777			39
FTE			757			776			19
WFTE			935			943			8
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	719.85	40.00	2,226,297	743.27	41.50	2,309,783	23.42	1.50	83,486
PK-5 ESE Teachers (Cat 254)	36.68	7.00	389,602	32.27	6.00	333,945	(4.41)	(1.00)	(55,657)
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		4.50	250,458		4.50	250,458	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	756.53	51.50	2,866,358	775.54	52.00	2,894,186	19.01	0.50	27,829
Basic Paraprofessionals		3.00	64,116		3.00	64,116		0.00	0
ESE Paraprofessionals		7.00	149,604		6.00	128,232		(1.00)	(21,372)
ESOL Paraprofessionals		3.00	64,116		3.00	64,116		0.00	0
Supplements			18,450			18,553			102
Total Salaries			3,162,644			3,169,203			6,559
FICA			241,942			242,444			502
FRS			376,671			377,452			781
Life Insurance			2,220			2,224			5
Health Insurance			599,141			594,496			(4,645)
Other Fringe			83,761			93,952			10,191
Total Benefits			1,303,735			1,310,569			6,834
Copier			8,411			8,484			74
Substitutes			105,566			104,694			(872)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			29,625			29,884			259
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		64.50	4,609,981		64.00	4,622,834		(0.50)	12,853
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			221,593			245,315			23,722
FICA			16,952			18,767			1,815
FRS			26,392			29,217			2,825
Life Insurance			156			173			17
Health Insurance			37,156			46,445			9,289
Other Fringe			5,903			7,315			1,412
Total Benefits			86,559			101,917			15,358
Total Instructional Support		4.00	308,152		5.00	347,232		1.00	39,080
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		1.00	33,060		1.00	33,060		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			323,904			323,904			0
FICA			24,779			24,779			0
FRS			57,609			57,609			0
Life Insurance			229			229			0
Health Insurance			60,379			60,379			0
Other Fringe			8,629			9,659			1,030
Total Benefits			151,624			152,654			1,030
Materials			10,785			10,879			94
Total School Administration		6.50	486,313		6.50	487,437		0.00	1,124
Total 001 Fund		75.00	5,404,446		75.50	5,457,503		0.50	53,057

School Budget Cost Model
SAND LAKE ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			694			762			68
October Enrollment less VPK			738			777			39
FTE			757			776			19
WFTE			935			943			8
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,645			4,593			1,948
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,827		4.00	207,522		0.00	2,369
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			3,397			3,483			86
State Instructional Materials (115)			5,674			5,817			143
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			13,073			13,042			(31)
Digital Devices Repair (334)			1,762			1,994			232
Supplemental Reading - SRI (393)			19,659			20,888			1,228
ESE Guarantee (445)			123,079			137,951			14,871
Utilities (536)			258,735			217,004			(41,731)
Total Other Categoricals			482,879		0.00	460,178		0.00	(22,701)
Net School Total		79.00	6,089,152		79.50	6,125,203		0.50	36,051

School Budget Cost Model
SHENANDOAH ELEMENTARY
Comparison of School Appropriations

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			434			411			(23)
October Enrollment less VPK			445			419			(26)
FTE			446			422			(24)
WFTE			591			557			(34)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	405.68	22.50	1,252,292	385.18	22.00	1,224,463	(20.50)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 254)	38.88	7.50	417,431	35.73	7.00	389,602	(3.14)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 255)	1.00	0.50	27,829	0.94	0.50	27,829	(0.06)	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	445.55	33.50	1,864,524	421.85	32.50	1,808,866	(23.70)	(1.00)	(55,657)
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		8.00	170,976		7.50	160,290		(0.50)	(10,686)
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			14,670			14,466			(204)
Total Salaries			2,103,600			2,037,052			(66,548)
FICA			160,925			155,835			(5,091)
FRS			250,539			242,613			(7,926)
Life Insurance			1,475			1,428			(47)
Health Insurance			408,716			394,783			(13,934)
Other Fringe			55,649			60,314			4,664
Total Benefits			877,304			854,971			(22,333)
Copier			5,320			5,015			(305)
Substitutes			75,903			73,286			(2,617)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			33,740			32,665			(1,075)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	44.00		3,095,867	42.50		3,002,990	(1.50)		(92,878)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support	3.50		268,517	4.50		307,506	1.00		38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		1.00	73,092		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			274,714			73,092
FICA			15,424			21,016			5,592
FRS			43,045			51,751			8,705
Life Insurance			142			194			52
Health Insurance			37,156			46,445			9,289
Other Fringe			5,371			8,192			2,821
Total Benefits			101,139			127,597			26,458
Materials			6,822			6,431			(391)
Total School Administration	4.00		309,583	5.00		408,743	1.00		99,160
Total 001 Fund	51.50		3,673,968	52.00		3,719,238	0.50		45,271

School Budget Cost Model
SHENANDOAH ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			434			411			(23)
October Enrollment less VPK			445			419			(26)
FTE			446			422			(24)
WFTE			591			557			(34)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			1,899			4,147			2,248
Temp Labor		0.00	0			3,326			3,326
Total Custodial (572)		3.00	153,071		4.00	207,076		1.00	50,679
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,001			1,895			(106)
State Instructional Materials (115)			3,342			3,164			(178)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			11,000			10,923			(78)
Digital Devices Repair (334)			1,145			1,085			(60)
Supplemental Reading - SRI (393)			11,609			11,508			(102)
ESE Guarantee (445)			89,215			84,970			(4,245)
Utilities (536)			217,511			201,489			(16,022)
Total Other Categoricals			393,323		0.00	375,034		0.00	(18,290)
Net School Total		54.50	4,220,362		56.00	4,301,348		1.50	80,986

School Budget Cost Model
SHINGLE CREEK ELEMENTARY
Comparison of School Appropriations

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			689			707			18
October Enrollment less VPK			685			703			18
FTE			689			695			6
WFTE			835			843			8
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	662.54	37.00	2,059,325	668.09	37.00	2,059,325	5.55	0.00	0
PK-5 ESE Teachers (Cat 254)	25.98	5.00	278,287	26.42	5.00	278,287	0.44	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		4.50	250,458		4.50	250,458	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	688.51	46.50	2,588,070	694.50	46.50	2,588,070	5.99	0.00	0
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		5.00	106,860		5.00	106,860		0.00	0
ESOL Paraprofessionals		3.00	64,116		3.00	64,116		0.00	0
Supplements			17,327			17,327			0
Total Salaries			2,829,803			2,829,803			0
FICA			216,480			216,480			0
FRS			337,030			337,030			0
Life Insurance			1,986			1,986			0
Health Insurance			529,473			529,473			0
Other Fringe			74,924			83,868			8,944
Total Benefits			1,159,892			1,168,836			8,944
Copier			7,515			7,590			76
Substitutes			106,561			106,561			0
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			26,469			26,736			267
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	57.00		4,130,241	57.00		4,139,527	0.00		9,286
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support	3.50		268,517	4.50		307,506	1.00		38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			9,636			9,733			97
Total School Administration	5.50		435,444	5.50		436,466	0.00		1,022
Total 001 Fund	66.00		4,834,202	67.00		4,883,499	1.00		49,297

School Budget Cost Model
SHINGLE CREEK ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			689			707			18
October Enrollment less VPK			685			703			18
FTE			689			695			6
WFTE			835			843			8
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			2,673			3,875			1,202
Temp Labor		0.00	0			3,326			
Total Custodial (572)		3.00	153,845		4.00	206,804		1.00	49,633
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			3,092			3,119			27
State Instructional Materials (115)			5,164			5,209			45
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			23,914			23,965			51
Digital Devices Repair (334)			1,710			1,785			75
Supplemental Reading - SRI (393)			24,828			26,883			2,055
ESE Guarantee (445)			67,377			67,194			(183)
Utilities (536)			162,640			162,332			(308)
Total Other Categoricals			346,225		0.00	350,487		0.00	4,262
Net School Total		69.00	5,334,271		71.00	5,440,790		2.00	106,519

School Budget Cost Model
SOUTHWOOD ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			505			503			(2)
October Enrollment less VPK			513			511			(2)
FTE			522			513			(8)
WFTE			603			597			(7)
Instruction									
K-5 Gen Ed Classroom Teachers	510.70	28.50	1,586,237	501.31	28.00	1,558,408	(9.39)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 254)	11.00	2.50	139,144	12.00	2.50	139,144	1.00	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	521.70	34.00	1,892,353	513.31	33.50	1,864,524	(8.39)	(0.50)	(27,829)
Basic Paraprofessionals		2.50	53,430		1.50	32,058		(1.00)	(21,372)
ESE Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			14,772			14,670			(102)
Total Salaries			2,056,729			2,007,426			(49,303)
FICA			157,340			153,568			(3,772)
FRS			244,956			239,084			(5,872)
Life Insurance			1,442			1,407			(35)
Health Insurance			380,849			366,916			(13,934)
Other Fringe			54,398			59,424			5,026
Total Benefits			838,985			820,399			(18,586)
Copier			5,431			5,371			(60)
Substitutes			67,179			66,306			(872)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			34,131			33,918			(213)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		41.00	3,002,454		39.50	2,933,420		(1.50)	(69,034)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support		3.50	268,517		4.50	307,506		1.00	38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		1.00	73,092		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			274,714			73,092
FICA			15,424			21,016			5,592
FRS			43,045			51,751			8,705
Life Insurance			142			194			52
Health Insurance			37,156			46,445			9,289
Other Fringe			5,371			8,192			2,821
Total Benefits			101,139			127,597			26,458
Materials			6,965			6,887			(78)
Total School Administration		4.00	309,726		5.00	409,199		1.00	99,473
Total 001 Fund		48.50	3,580,698		49.00	3,650,125		0.50	69,427

School Budget Cost Model
SOUTHWOOD ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			505			503			(2)
October Enrollment less VPK			513			511			(2)
FTE			522			513			(8)
WFTE			603			597			(7)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			1,875			4,214			2,339
Temp Labor		0.00	0			3,326			3,326
Total Custodial (572)		3.00	153,046		4.00	207,143		1.00	50,771
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,343			2,305			(38)
State Instructional Materials (115)			3,913			3,850			(63)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			11,160			10,923			(237)
Digital Devices Repair (334)			1,272			1,320			48
Supplemental Reading - SRI (393)			10,931			10,444			(487)
ESE Guarantee (445)			65,679			63,067			(2,613)
Utilities (536)			223,986			255,377			31,392
Total Other Categoricals			376,784		0.00	407,285		0.00	30,502
Net School Total		51.50	4,110,528		53.00	4,264,554		1.50	154,026

**School Budget Cost Model
SPRING LAKE ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			395			410			15
October Enrollment less VPK			420			418			(2)
FTE			416			417			1
WFTE			507			524			17
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	397.85	22.50	1,252,292	393.15	22.00	1,224,463	(4.70)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 254)	18.00	3.50	194,801	24.01	4.50	250,458	6.01	1.00	55,657
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	415.85	29.00	1,614,065	417.16	29.50	1,641,894	1.31	0.50	27,829
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		3.50	74,802		4.50	96,174		1.00	21,372
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			13,751			13,853			102
Total Salaries			1,756,048			1,805,351			49,303
FICA			134,338			138,109			3,772
FRS			209,145			215,017			5,872
Life Insurance			1,230			1,265			35
Health Insurance			325,115			339,049			13,934
Other Fringe			46,415			53,422			7,008
Total Benefits			716,243			746,862			30,620
Copier			4,562			4,716			153
Substitutes			60,199			62,816			2,617
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			36,070			36,610			540
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		35.00	2,573,122		36.50	2,656,356		1.50	83,233
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support		3.50	268,517		4.50	307,506		1.00	38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			201,622			0
FICA			15,424			15,424			0
FRS			43,045			43,045			0
Life Insurance			142			142			0
Health Insurance			37,156			37,156			0
Other Fringe			5,371			6,012			641
Total Benefits			101,139			101,780			641
Materials			5,851			6,047			196
Total School Administration		4.00	308,612		4.00	309,449		0.00	837
Total 001 Fund		42.50	3,150,252		45.00	3,273,311		2.50	123,059

School Budget Cost Model
 SPRING LAKE ELEMENTARY
 Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			395			410			15
October Enrollment less VPK			420			418			(2)
FTE			416			417			1
WFTE			507			524			17
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			1,642			3,435			1,793
Temp Labor		0.00	0			3,326			
Total Custodial (572)		3.00	152,814		4.00	206,364		1.00	50,224
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			1,868			1,874			6
State Instructional Materials (115)			3,119			3,129			10
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			11,479			11,738			259
Digital Devices Repair (334)			1,063			1,073			10
Supplemental Reading - SRI (393)			12,457			10,154			(2,303)
ESE Guarantee (445)			46,045			46,038			(7)
Utilities (536)			179,570			187,959			8,389
Total Other Categoricals			313,100		0.00	321,964		0.00	8,865
Net School Total		45.50	3,616,165		49.00	3,801,639		3.50	185,474

**School Budget Cost Model
STONE LAKES ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			620			569			(51)
October Enrollment less VPK			624			573			(51)
FTE			639			576			(63)
WFTE			797			713			(83)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	600.43	33.00	1,836,695	542.94	29.50	1,641,894	(57.49)	(3.50)	(194,801)
PK-5 ESE Teachers (Cat 254)	34.55	6.50	361,773	28.42	5.50	306,116	(6.13)	(1.00)	(55,657)
PK-5 ESE Teachers (Cat 255)	4.25	1.50	83,486	4.54	1.50	83,486	0.29	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	639.22	44.00	2,448,927	575.89	39.50	2,198,468	(63.33)	(4.50)	(250,458)
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		8.00	170,976		7.00	149,604		(1.00)	(21,372)
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			16,816			15,896			(919)
Total Salaries			2,711,521			2,438,771			(272,750)
FICA			207,431			186,566			(20,865)
FRS			322,942			290,458			(32,485)
Life Insurance			1,902			1,711			(192)
Health Insurance			515,540			464,450			(51,090)
Other Fringe			71,787			72,250			463
Total Benefits			1,119,602			1,015,434			(104,168)
Copier			7,170			6,421			(749)
Substitutes			94,225			84,628			(9,597)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			25,255			22,616			(2,639)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	55.50		3,957,772	50.00		3,567,869	(5.50)		(389,903)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support	3.50		268,517	4.50		307,506	1.00		38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			9,194			8,234			(960)
Total School Administration	5.50		435,002	5.50		434,967	0.00		(35)
Total 001 Fund	64.50		4,661,292	60.00		4,310,343	(4.50)		(350,949)

School Budget Cost Model
STONE LAKES ELEMENTARY
 Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			620			569			(51)
October Enrollment less VPK			624			573			(51)
FTE			639			576			(63)
WFTE			797			713			(83)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,470			5,216			2,746
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,652		4.00	208,145		0.00	3,167
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,871			2,586			(285)
State Instructional Materials (115)			4,795			4,320			(475)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			9,884			9,619			(266)
Digital Devices Repair (334)			1,588			1,481			(107)
Supplemental Reading - SRI (393)			7,965			9,380			1,415
ESE Guarantee (445)			138,299			126,237			(12,062)
Utilities (536)			251,737			355,538			103,801
Total Other Categoricals			474,640		0.00	569,161		0.00	94,522
Net School Total		68.50	5,337,584		64.00	5,087,649		(4.50)	(249,934)

**School Budget Cost Model
STONEWYCK ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			605			666			61
October Enrollment less VPK			610			671			61
FTE			610			679			70
WFTE			673			763			90
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	609.88	34.00	1,892,353	674.47	37.00	2,059,325	64.59	3.00	166,972
PK-5 ESE Teachers (Cat 254)	0.00	0.00	0	5.00	1.00	55,657	5.00	1.00	55,657
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	609.88	37.00	2,059,325	679.47	41.00	2,281,955	69.59	4.00	222,630
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		0.00	0		1.00	21,372		1.00	21,372
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			15,283			16,101			817
Total Salaries			2,149,410			2,394,229			244,819
FICA			164,430			183,159			18,729
FRS			255,995			285,153			29,158
Life Insurance			1,507			1,679			172
Health Insurance			376,205			422,650			46,445
Other Fringe			56,853			70,916			14,063
Total Benefits			854,989			963,555			108,567
Copier			6,059			6,868			809
Substitutes			68,051			76,776			8,725
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			21,341			24,189			2,848
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	40.50		3,099,850	45.50		3,465,617	5.00		365,767
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support	3.00		228,882	4.00		267,780	1.00		38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			7,769			8,806			1,037
Total School Administration	5.50		433,577	5.50		435,539	0.00		1,962
Total 001 Fund	49.00		3,762,309	55.00		4,168,936	6.00		406,627

School Budget Cost Model
STONEWYCK ELEMENTARY
 Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			605			666			61
October Enrollment less VPK			610			671			61
FTE			610			679			70
WFTE			673			763			90
Special Allocations (182)									
Uniformed Security Guards		0.00	0	0.00		0	0.00		0
Safety Salaries		0.00	0	0.00		0	0.00		0
Intervention Assistant Principals		0.00	0	0.00		0	0.00		0
Admin Salaries		0.00	0	0.00		0	0.00		0
Classroom Teacher		0.00	0	0.00		0	0.00		0
Paras / Program Assistants		0.00	0	0.00		0	0.00		0
Ed. Interpreter Aides		0.00	0	0.00		0	0.00		0
Pre-K Paras		0.00	0	0.00		0	0.00		0
Pre-K Teachers		0.00	0	0.00		0	0.00		0
Instructional Salaries		0.00	0	0.00		0	0.00		0
Occupational/Physical Therapist		0.00	0	0.00		0	0.00		0
Registered Nurse		0.00	0	0.00		0	0.00		0
Nurse, LPN		0.00	0	0.00		0	0.00		0
Social Worker / Resource Teachers		0.00	0	0.00		0	0.00		0
Student Support Salaries		0.00	0	0.00		0	0.00		0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0	0.00		0	0.00		0
Custodial (572)									
Master Crew Leader		0.00	0	0.00		0	0.00		0
Crew Leader		1.00	35,692	1.00		35,692	0.00		0
Resident		1.00	33,472	1.00		33,472	0.00		0
Floor Custodian		2.00	63,324	2.00		63,324	0.00		0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,065			4,596			2,531
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,246	4.00		207,525	0.00		2,953
Safe Coordinator (105)			0	0.00		0	0.00		0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,739			3,051			312
State Instructional Materials (115)			4,575			5,097			522
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			11,160			10,923			(237)
Digital Devices Repair (334)			1,517			1,747			230
Supplemental Reading - SRI (393)			14,999			13,925			(1,074)
ESE Guarantee (445)			49,764			59,120			9,356
Utilities (536)			130,000			228,691			98,691
Total Other Categoricals			272,254	0.00		382,554	0.00		110,300
Net School Total		53.00	4,235,809	59.00		4,759,015	6.00		523,206

**School Budget Cost Model
SUMMERLAKE ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			747			767			20
October Enrollment less VPK			747			767			20
FTE			760			770			10
WFTE			830			841			11
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	760.00	41.00	2,281,955	769.91	42.00	2,337,612	9.91	1.00	55,657
PK-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		4.50	250,458		4.50	250,458	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	760.00	45.50	2,532,413	769.91	46.50	2,588,070	9.91	1.00	55,657
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			17,020			17,224			204
Total Salaries			2,645,607			2,701,469			55,862
FICA			202,389			206,662			4,273
FRS			315,092			321,745			6,653
Life Insurance			1,856			1,895			39
Health Insurance			464,450			473,739			9,289
Other Fringe			70,026			80,044			10,019
Total Benefits			1,053,812			1,084,086			30,273
Copier			7,473			7,572			98
Substitutes			82,883			84,628			1,745
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			26,323			26,670			347
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	50.00	3.816,098		51.00	3,904,424		1.00	88,326	
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support	3.00	228,882		4.00	267,780		1.00	38,898	
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			9,583			9,709			126
Total School Administration	5.50	435,391		5.50	436,442		0.00	1,051	
Total 001 Fund	58.50	4,480,371		60.50	4,608,646		2.00	128,274	

School Budget Cost Model
SUMMERLAKE ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			747			767			20
October Enrollment less VPK			747			767			20
FTE			760			770			10
WFTE			830			841			11
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			2,622			4,383			1,761
Temp Labor		0.00	0			3,326			
Total Custodial (572)		3.00	153,794		4.00	207,312		1.00	50,192
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			3,413			3,457			44
State Instructional Materials (115)			5,700			5,775			75
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			7,174			7,499			325
Digital Devices Repair (334)			1,872			1,979			107
Supplemental Reading - SRI (393)			11,101			8,510			(2,591)
ESE Guarantee (445)			125,845			131,039			5,194
Utilities (536)			283,011			212,163			(70,848)
Total Other Categoricals			495,615		0.00	430,422		0.00	(65,193)
Net School Total		61.50	5,129,781		64.50	5,246,380		3.00	116,599

**School Budget Cost Model
SUN BLAZE ELEMENTARY
Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			1,072			1,192			120
October Enrollment less VPK			1,088			1,210			122
FTE			1,116			1,236			120
WFTE			1,247			1,422			175
Instruction									
K-5 Gen Ed Classroom Teachers	1,106.63	59.50	3,311,617	1,209.91	65.00	3,617,733	103.28	5.50	306,116
PK-5 ESE Teachers (Cat 254)	9.35	2.00	111,315	26.18	5.00	278,287	16.83	3.00	166,972
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		7.50	417,431		7.50	417,431	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	1,115.98	69.00	3,840,363	1,236.09	77.50	4,313,451	120.10	8.50	473,088
Basic Paraprofessionals		3.50	74,802		3.50	74,802		0.00	0
ESE Paraprofessionals		2.00	42,744		5.00	106,860		3.00	64,116
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			21,924			23,763			1,839
Total Salaries			4,022,577			4,561,620			539,043
FICA			307,727			348,964			41,237
FRS			479,089			543,289			64,200
Life Insurance			2,824			3,204			379
Health Insurance			710,609			817,432			106,824
Other Fringe			106,577			135,319			28,742
Total Benefits			1,606,826			1,848,207			241,381
Copier			11,221			12,799			1,578
Substitutes			127,378			147,444			20,066
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			39,523			45,083			5,560
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		76.50	5,807,525		88.00	6,615,154		11.50	807,629
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		1.00	20,793		1.00	20,793
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.50	28,612		1.00	57,224		0.50	28,612
Total Salaries			192,981			266,108			73,127
FICA			14,763			20,357			5,594
FRS			22,984			31,693			8,709
Life Insurance			136			188			52
Health Insurance			32,512			55,734			23,223
Other Fringe			5,141			7,935			2,794
Total Benefits			75,536			115,908			40,372
Total Instructional Support		3.50	268,517		6.00	382,016		2.50	113,499
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		2.00	146,185		2.00	146,185		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		1.00	33,060		1.00	33,060		0.00	0
School Clerks		2.50	80,648		2.50	80,648		0.00	0
Total Salaries			429,255			429,255			0
FICA			32,838			32,838			0
FRS			70,157			70,157			0
Life Insurance			303			303			0
Health Insurance			78,957			78,957			0
Other Fringe			11,435			12,800			1,365
Total Benefits			193,690			195,055			1,365
Materials			14,388			16,412			2,024
Total School Administration		8.50	637,333		8.50	640,722		0.00	3,389
Total 001 Fund		88.50	6,713,375		102.50	7,637,892		14.00	924,517

School Budget Cost Model
SUN BLAZE ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			1,072			1,192			120
October Enrollment less VPK			1,088			1,210			122
FTE			1,116			1,236			120
WFTE			1,247			1,422			175
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			3,801			5,158			1,357
Temp Labor		0.00	0			3,326			0
Total Custodial (572)		4.00	202,983		4.00	208,087		0.00	1,778
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			5,011			5,551			540
State Instructional Materials (115)			8,370			9,271			901
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			16,102			15,813			(289)
Digital Devices Repair (334)			2,710			3,177			467
Supplemental Reading - SRI (393)			19,236			20,211			975
ESE Guarantee (445)			131,449			147,641			16,192
Utilities (536)			189,339			217,248			27,909
Total Other Categoricals			429,717		0.00	478,912		0.00	49,196
Net School Total		92.50	7,346,074		106.50	8,324,891		14.00	978,817

**School Budget Cost Model
SUNRIDGE ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			676			677			1
October Enrollment less VPK			686			687			1
FTE			692			698			5
WFTE			763			766			3
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	691.43	37.50	2,087,154	697.84	38.00	2,114,982	6.41	0.50	27,829
PK-5 ESE Teachers (Cat 254)	1.00	0.50	27,829	0.00	0.00	0	(1.00)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	692.43	41.00	2,281,955	697.84	41.00	2,281,955	5.41	0.00	0
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		0.50	10,686		0.00	0		(0.50)	(10,686)
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			16,203			16,203			0
Total Salaries			2,405,017			2,394,331			(10,686)
FICA			183,984			183,166			(817)
FRS			286,438			285,165			(1,273)
Life Insurance			1,687			1,679			(8)
Health Insurance			427,294			422,650			(4,645)
Other Fringe			63,638			70,916			7,278
Total Benefits			963,040			963,575			536
Copier			6,863			6,893			30
Substitutes			75,903			75,031			(872)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			24,175			24,279			104
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	46.00		3,474,999	45.50		3,464,110	(0.50)		(10,889)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support	3.50		268,517	4.50		307,506	1.00		38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			8,801			8,839			38
Total School Administration	5.50		434,609	5.50		435,572	0.00		963
Total 001 Fund	55.00		4,178,125	55.50		4,207,188	0.50		29,063

School Budget Cost Model
SUNRIDGE ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			676			677			1
October Enrollment less VPK			686			687			1
FTE			692			698			5
WFTE			763			766			3
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,366			5,012			2,646
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,548		4.00	207,941		0.00	3,067
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			3,109			3,134			25
State Instructional Materials (115)			5,194			5,234			40
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			20,407			21,193			787
Digital Devices Repair (334)			1,721			1,794			73
Supplemental Reading - SRI (393)			17,202			17,697			495
ESE Guarantee (445)			112,656			110,207			(2,450)
Utilities (536)			123,123			220,730			97,607
Total Other Categoricals			340,912		0.00	439,989		0.00	99,077
Net School Total		59.00	4,720,585		59.50	4,855,118		0.50	134,533

**School Budget Cost Model
SUNRISE ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			476			451			(25)
October Enrollment less VPK			492			460			(32)
FTE			485			453			(32)
WFTE			595			558			(37)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	459.38	25.00	1,391,436	427.54	23.50	1,307,950	(31.84)	(1.50)	(83,486)
PK-5 ESE Teachers (Cat 254)	24.72	5.00	278,287	24.35	4.50	250,458	(0.37)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 255)	1.00	0.50	27,829	0.93	0.50	27,829	(0.07)	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	485.10	33.50	1,864,524	452.82	31.50	1,753,209	(32.28)	(2.00)	(111,315)
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		5.50	117,546		5.00	106,860		(0.50)	(10,686)
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			14,568			14,159			(409)
Total Salaries			2,050,068			1,927,658			(122,410)
FICA			156,830			147,466			(9,364)
FRS			244,163			229,584			(14,579)
Life Insurance			1,437			1,351			(86)
Health Insurance			385,494			362,271			(23,223)
Other Fringe			54,226			57,061			2,835
Total Benefits			842,150			797,732			(44,417)
Copier			5,355			5,026			(329)
Substitutes			71,541			67,179			(4,362)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			33,861			32,702			(1,159)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	41.50		3,002,974	39.00		2,830,297	(2.50)		(172,677)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support	3.00		228,882	4.00		267,780	1.00		38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		1.00	73,092		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			274,714			73,092
FICA			15,424			21,016			5,592
FRS			43,045			51,751			8,705
Life Insurance			142			194			52
Health Insurance			37,156			46,445			9,289
Other Fringe			5,371			8,192			2,821
Total Benefits			101,139			127,597			26,458
Materials			6,866			6,444			(422)
Total School Administration	4.00		309,627	5.00		408,756	1.00		99,129
Total 001 Fund	48.50		3,541,483	48.00		3,506,833	(0.50)		(34,651)

School Budget Cost Model
SUNRISE ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			476			451			(25)
October Enrollment less VPK			492			460			(32)
FTE			485			453			(32)
WFTE			595			558			(37)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		3.00	94,986		3.00	94,986		0.00	0
Total Salaries			164,150			164,150			0
FICA			12,557			12,557			0
FRS			19,550			19,550			0
Life Insurance			116			116			0
Health Insurance			46,445			46,445			0
Other Fringe			4,373			4,895			522
Total Benefits			83,042			83,564			522
Materials			1,852			6,082			4,230
Temp Labor		0.00	0			4,158			
Total Custodial (572)		5.00	249,044		5.00	257,954		0.00	4,752
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,179			2,034			(145)
State Instructional Materials (115)			3,639			3,397			(242)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			5,739			5,869			130
Digital Devices Repair (334)			1,206			1,164			(42)
Supplemental Reading - SRI (393)			6,864			5,415			(1,448)
ESE Guarantee (445)			71,551			70,013			(1,538)
Utilities (536)			193,141			17,876			(175,265)
Total Other Categoricals			341,819		0.00	165,768		0.00	(176,051)
Net School Total		53.50	4,132,346		53.00	3,930,554		(0.50)	(201,792)

**School Budget Cost Model
SUNSET PARK ELEMENTARY
Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			812			784			(28)
October Enrollment less VPK			814			786			(28)
FTE			822			785			(37)
WFTE			1,000			940			(60)
Instruction									
K-5 Gen Ed Classroom Teachers	785.44	43.00	2,393,269	755.77	42.00	2,337,612	(29.67)	(1.00)	(55,657)
PK-5 ESE Teachers (Cat 254)	36.69	7.00	389,602	29.44	5.50	306,116	(7.25)	(1.50)	(83,486)
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		4.50	250,458		4.50	250,458	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	822.13	54.50	3,033,330	785.21	52.00	2,894,186	(36.92)	(2.50)	(139,144)
Basic Paraprofessionals			64,116			64,116			0
ESE Paraprofessionals			149,604			117,546			(32,058)
ESOL Paraprofessionals			42,744			42,744			0
Supplements			19,063			18,553			(511)
Total Salaries			3,308,857			3,137,145			(171,712)
FICA			253,128			239,992			(13,136)
FRS			394,085			373,634			(20,451)
Life Insurance			2,323			2,202			(121)
Health Insurance			617,719			580,563			(37,156)
Other Fringe			87,640			92,996			5,356
Total Benefits			1,354,894			1,289,386			(65,508)
Copier			9,002			8,462			(540)
Substitutes			110,801			103,822			(6,980)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			31,708			29,805			(1,903)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	66.50		4,815,262	62.50		4,568,619	(4.00)		(246,643)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			221,593			245,315			23,722
FICA			16,952			18,767			1,815
FRS			26,392			29,217			2,825
Life Insurance			156			173			17
Health Insurance			37,156			46,445			9,289
Other Fringe			5,903			7,315			1,412
Total Benefits			86,559			101,917			15,358
Total Instructional Support	4.00		308,152	5.00		347,232	1.00		39,080
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		1.00	33,060		1.00	33,060		0.00	0
School Clerks		2.00	64,518		1.50	48,389		(0.50)	(16,130)
Total Salaries			340,033			323,904			(16,130)
FICA			26,013			24,779			(1,234)
FRS			59,530			57,609			(1,921)
Life Insurance			240			229			(11)
Health Insurance			65,023			60,379			(4,645)
Other Fringe			9,058			9,659			600
Total Benefits			159,864			152,654			(7,210)
Materials			11,543			10,851			(692)
Total School Administration	7.00		511,441	6.50		487,409	(0.50)		(24,032)
Total 001 Fund	77.50		5,634,855	74.00		5,403,260	(3.50)		(231,595)

School Budget Cost Model
 SUNSET PARK ELEMENTARY
 Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			812			784			(28)
October Enrollment less VPK			814			786			(28)
FTE			822			785			(37)
WFTE			1,000			940			(60)
Special Allocations (182)									
Uniformed Security Guards		0.00	0	0.00		0	0.00		0
Safety Salaries		0.00	0	0.00		0	0.00		0
Intervention Assistant Principals		0.00	0	0.00		0	0.00		0
Admin Salaries		0.00	0	0.00		0	0.00		0
Classroom Teacher		0.00	0	0.00		0	0.00		0
Paras / Program Assistants		0.00	0	0.00		0	0.00		0
Ed. Interpreter Aides		0.00	0	0.00		0	0.00		0
Pre-K Paras		0.00	0	0.00		0	0.00		0
Pre-K Teachers		0.00	0	0.00		0	0.00		0
Instructional Salaries		0.00	0	0.00		0	0.00		0
Occupational/Physical Therapist		0.00	0	0.00		0	0.00		0
Registered Nurse		0.00	0	0.00		0	0.00		0
Nurse, LPN		0.00	0	0.00		0	0.00		0
Social Worker / Resource Teachers		0.00	0	0.00		0	0.00		0
Student Support Salaries		0.00	0	0.00		0	0.00		0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0	0.00		0	0.00		0
Custodial (572)									
Master Crew Leader		0.00	0	0.00		0	0.00		0
Crew Leader		1.00	35,692	1.00		35,692	0.00		0
Resident		1.00	33,472	1.00		33,472	0.00		0
Floor Custodian		2.00	63,324	2.00		63,324	0.00		0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			3,164			4,736			1,572
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	202,346	4.00		207,665	0.00		1,993
Safe Coordinator (105)			0	0.00		0	0.00		0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			3,692			3,526			(166)
State Instructional Materials (115)			6,166			5,890			(276)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			15,145			15,161			16
Digital Devices Repair (334)			2,129			2,018			(111)
Supplemental Reading - SRI (393)			14,321			13,732			(589)
ESE Guarantee (445)			132,517			124,128			(8,390)
Utilities (536)			269,137			275,002			5,865
Total Other Categoricals			500,607	0.00		499,456	0.00		(1,151)
Net School Total		81.50	6,337,808	78.00		6,110,382	(3.50)		(227,426)

**School Budget Cost Model
SUNSHINE ELEMENTARY
Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			886			1,032			146
October Enrollment less VPK			924			1,053			129
FTE			972			1,077			106
WFTE			1,094			1,211			117
Instruction									
K-5 Gen Ed Classroom Teachers	971.61	54.50	3,033,330	1,077.11	60.00	3,339,446	105.50	5.50	306,116
PK-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		6.00	333,945		7.50	417,431	0.00	1.50	83,486
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	971.61	60.50	3,367,275	1,077.11	67.50	3,756,877	105.50	7.00	389,602
Basic Paraprofessionals		3.00	64,116		3.50	74,802		0.50	10,686
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		2.00	42,744		3.00	64,116		1.00	21,372
Supplements			20,187			21,618			1,430
Total Salaries			3,494,322			3,917,412			423,090
FICA			267,316			299,682			32,366
FRS			416,174			466,564			50,390
Life Insurance			2,453			2,750			298
Health Insurance			608,430			687,386			78,957
Other Fringe			92,551			116,173			23,622
Total Benefits			1,386,923			1,572,555			185,632
Copier			9,843			10,900			1,057
Substitutes			109,056			121,271			12,214
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			34,670			38,394			3,724
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		65.50	5,034,813		74.00	5,660,532		8.50	625,718
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		1.00	57,224		1.00	57,224		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support		3.50	268,517		4.50	307,506		1.00	38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		2.00	146,185		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		1.00	33,060		1.00	33,060		0.00	0
School Clerks		2.00	64,518		2.50	80,648		0.50	16,130
Total Salaries			340,033			429,255			89,222
FICA			26,013			32,838			6,825
FRS			59,530			70,157			10,626
Life Insurance			240			303			63
Health Insurance			65,023			78,957			13,934
Other Fringe			9,058			12,800			3,742
Total Benefits			159,864			195,055			35,190
Materials			12,621			13,977			1,356
Total School Administration		7.00	512,519		8.50	638,287		1.50	125,768
Total 001 Fund		76.00	5,815,849		87.00	6,606,325		11.00	790,475

School Budget Cost Model
SUNSHINE ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			886			1,032			146
October Enrollment less VPK			924			1,053			129
FTE			972			1,077			106
WFTE			1,094			1,211			117
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			3,338			5,044			1,706
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	202,520		4.00	207,973		0.00	2,127
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			4,363			4,837			474
State Instructional Materials (115)			7,288			8,079			791
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			23,276			22,824			(453)
Digital Devices Repair (334)			2,378			2,769			391
Supplemental Reading - SRI (393)			30,845			33,072			2,227
ESE Guarantee (445)			85,100			95,830			10,730
Utilities (536)			203,255			148,389			(54,866)
Total Other Categoricals			414,004		0.00	375,800		0.00	(38,205)
Net School Total		80.00	6,432,374		91.00	7,190,098		11.00	757,724

**School Budget Cost Model
TANGELO PARK ELEMENTARY
Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			424			478			54
October Enrollment less VPK			447			488			41
FTE			444			477			33
WFTE			496			530			34
Instruction									
K-5 Gen Ed Classroom Teachers	443.02	25.50	1,419,264	477.16	27.50	1,530,579	34.13	2.00	111,315
PK-5 ESE Teachers (Cat 254)	1.00	0.50	27,829	(0.00)	0.00	0	(1.00)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	444.02	29.00	1,614,065	477.16	30.50	1,697,552	33.13	1.50	83,486
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		0.50	10,686		0.00	0		(0.50)	(10,686)
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			13,546			13,853			307
Total Salaries			1,713,100			1,786,206			73,107
FICA			131,052			136,645			5,593
FRS			204,030			212,737			8,707
Life Insurance			1,200			1,251			51
Health Insurance			306,537			315,826			9,289
Other Fringe			45,276			52,852			7,575
Total Benefits			688,095			719,311			31,216
Copier			4,463			4,768			305
Substitutes			68,812			70,996			2,185
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			35,721			36,796			1,075
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		33.00	2,510,191		34.00	2,618,078		1.00	107,887
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
Total Salaries			135,758			159,480			23,722
FICA			10,385			12,200			1,815
FRS			16,169			18,994			2,825
Life Insurance			96			113			17
Health Insurance			23,223			32,512			9,289
Other Fringe			3,617			4,756			1,139
Total Benefits			53,489			68,574			15,085
Total Instructional Support		2.50	189,247		3.50	228,054		1.00	38,807
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			201,622			0
FICA			15,424			15,424			0
FRS			43,045			43,045			0
Life Insurance			142			142			0
Health Insurance			37,156			37,156			0
Other Fringe			5,371			6,012			641
Total Benefits			101,139			101,780			641
Materials			5,723			6,115			392
Total School Administration		4.00	308,484		4.00	309,517		0.00	1,033
Total 001 Fund		39.50	3,007,922		41.50	3,155,649		2.00	147,727

School Budget Cost Model
TANGELO PARK ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			424			478			54
October Enrollment less VPK			447			488			41
FTE			444			477			33
WFTE			496			530			34
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			1,664			4,249			2,585
Temp Labor		0.00	0			3,326			
Total Custodial (572)		3.00	152,836		4.00	207,178		1.00	51,016
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			1,994			2,143			149
State Instructional Materials (115)			3,331			3,579			248
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			13,870			13,531			(339)
Digital Devices Repair (334)			1,155			1,227			72
Supplemental Reading - SRI (393)			14,914			13,635			(1,279)
ESE Guarantee (445)			38,839			45,204			6,364
Utilities (536)			146,737			121,340			(25,397)
Total Other Categoricals			278,340		0.00	260,659		0.00	(17,682)
Net School Total		42.50	3,439,099		45.50	3,623,486		3.00	184,387

**School Budget Cost Model
THORNEBROOKE ELEMENTARY
Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			597			571			(26)
October Enrollment less VPK			611			584			(27)
FTE			616			588			(28)
WFTE			748			719			(29)
Instruction									
K-5 Gen Ed Classroom Teachers	588.92	31.50	1,753,209	560.86	30.50	1,697,552	(28.06)	(1.00)	(55,657)
PK-5 ESE Teachers (Cat 254)	22.26	4.50	250,458	21.97	4.50	250,458	(0.29)	0.00	0
PK-5 ESE Teachers (Cat 255)	4.75	1.50	83,486	5.26	1.50	83,486	0.51	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	615.93	40.50	2,254,126	588.09	39.50	2,198,468	(27.84)	(1.00)	(55,657)
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		6.00	128,232		6.00	128,232		0.00	0
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			16,101			15,896			(204)
Total Salaries			2,473,260			2,417,399			(55,862)
FICA			189,204			184,931			(4,273)
FRS			294,565			287,912			(6,653)
Life Insurance			1,735			1,695			(39)
Health Insurance			464,450			455,161			(9,289)
Other Fringe			65,459			71,613			6,154
Total Benefits			1,015,413			1,001,312			(14,101)
Copier			6,729			6,467			(262)
Substitutes			84,628			82,883			(1,745)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			23,701			22,779			(922)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		50.00	3,603,731		49.00	3,530,840		(1.00)	(72,891)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support		3.50	268,517		4.50	307,506		1.00	38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			8,628			8,293			(335)
Total School Administration		5.50	434,436		5.50	435,026		0.00	590
Total 001 Fund		59.00	4,306,684		59.00	4,273,372		0.00	(33,312)

School Budget Cost Model
 THORNEBROOKE ELEMENTARY
 Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			597			571			(26)
October Enrollment less VPK			611			584			(27)
FTE			616			588			(28)
WFTE			748			719			(29)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,286			4,614			2,328
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,468		4.00	207,543		0.00	2,749
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,766			2,641			(125)
State Instructional Materials (115)			4,620			4,411			(209)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			6,696			6,847			151
Digital Devices Repair (334)			1,470			1,512			42
Supplemental Reading - SRI (393)			8,474			8,800			326
ESE Guarantee (445)			102,563			97,411			(5,152)
Utilities (536)			213,326			228,171			14,845
Total Other Categoricals			397,415		0.00	409,793		0.00	12,378
Net School Total		63.00	4,905,567		63.00	4,890,709		0.00	(14,859)

**School Budget Cost Model
THREE POINTS ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			405			403			(2)
October Enrollment less VPK			416			411			(5)
FTE			424			423			(1)
WFTE			478			497			19
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	420.74	24.00	1,335,778	411.82	23.50	1,307,950	(8.92)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 254)	3.00	1.00	55,657	10.87	2.00	111,315	7.87	1.00	55,657
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	423.74	28.00	1,558,408	422.69	28.50	1,586,237	(1.05)	0.50	27,829
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		1.00	21,372		2.00	42,744		1.00	21,372
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			13,546			13,649			102
Total Salaries			1,646,756			1,696,059			49,303
FICA			125,977			129,749			3,772
FRS			196,129			202,001			5,872
Life Insurance			1,153			1,188			35
Health Insurance			292,604			306,537			13,934
Other Fringe			43,509			50,169			6,661
Total Benefits			659,371			689,643			30,273
Copier			4,305			4,475			171
Substitutes			54,092			56,709			2,617
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			35,162			35,763			601
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		31.50	2,399,686		33.00	2,482,650		1.50	82,965
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support		3.50	268,517		4.50	307,506		1.00	38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			201,622			0
FICA			15,424			15,424			0
FRS			43,045			43,045			0
Life Insurance			142			142			0
Health Insurance			37,156			37,156			0
Other Fringe			5,371			6,012			641
Total Benefits			101,139			101,780			641
Materials			5,520			5,739			219
Total School Administration		4.00	308,281		4.00	309,141		0.00	860
Total 001 Fund		39.00	2,976,484		41.50	3,099,298		2.50	122,814

School Budget Cost Model
THREE POINTS ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			405			403			(2)
October Enrollment less VPK			416			411			(5)
FTE			424			423			(1)
WFTE			478			497			19
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			1,491			4,706			3,215
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	200,672		4.00	207,635		0.00	3,637
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			1,903			1,898			(5)
State Instructional Materials (115)			3,179			3,171			(8)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			13,870			14,183			313
Digital Devices Repair (334)			1,016			1,087			71
Supplemental Reading - SRI (393)			14,067			15,182			1,116
ESE Guarantee (445)			92,817			89,627			(3,190)
Utilities (536)			298,718			227,243			(71,475)
Total Other Categoricals			483,069		0.00	412,392		0.00	(70,677)
Net School Total		43.00	3,660,225		45.50	3,719,325		2.50	59,099

**School Budget Cost Model
TILDENVILLE ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			571			566			(5)
October Enrollment less VPK			576			571			(5)
FTE			587			573			(14)
WFTE			655			636			(18)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	585.86	32.50	1,808,866	572.08	32.00	1,781,038	(13.78)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 254)	0.60	0.50	27,829	0.99	0.50	27,829	0.39	0.00	0
PK-5 ESE Teachers (Cat 255)	0.96	0.50	27,829	0.00	0.00	0	(0.96)	(0.50)	(27,829)
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	587.42	36.50	2,031,496	573.07	35.50	1,975,839	(14.35)	(1.00)	(55,657)
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		1.00	21,372		0.50	10,686		(0.50)	(10,686)
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			15,895			15,691			(204)
Total Salaries			2,164,938			2,098,390			(66,548)
FICA			165,618			160,527			(5,091)
FRS			257,844			249,918			(7,926)
Life Insurance			1,517			1,470			(47)
Health Insurance			390,138			376,205			(13,934)
Other Fringe			57,250			62,106			4,856
Total Benefits			872,367			850,226			(22,141)
Copier			5,893			5,727			(166)
Substitutes			70,668			68,051			(2,617)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			20,758			20,173			(585)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	42.00	3.134,625		40.50	3,042,567		(1.50)		(92,058)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support	3.00	228,882		4.00	267,780		1.00		38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		1.00	73,092		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			217,752			290,844			73,092
FICA			16,658			22,250			5,592
FRS			44,966			53,672			8,705
Life Insurance			154			205			52
Health Insurance			41,801			51,090			9,289
Other Fringe			5,801			8,673			2,872
Total Benefits			109,380			135,889			26,510
Materials			7,557			7,344			(213)
Total School Administration	4.50	334,688		5.50	434,077		1.00		99,389
Total 001 Fund	49.50	3,698,195		50.00	3,744,424		0.50		46,229

School Budget Cost Model
TILDENVILLE ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			571			566			(5)
October Enrollment less VPK			576			571			(5)
FTE			587			573			(14)
WFTE			655			636			(18)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		1.00	55,657		1.00	55,657		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		1.00	55,657		1.00	55,657		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			55,657			55,657			0
FICA			4,258			4,258			0
FRS			6,629			6,629			0
Life Insurance			39			39			0
Health Insurance			9,289			9,289			0
Other Fringe			1,483			1,660			177
Total Benefits			21,698			21,875			177
Total Add'l Special Allocations (182)		1.00	77,355		1.00	77,532		0.00	177
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			1,873			4,659			2,786
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,054		4.00	207,588		0.00	3,208
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,638			2,574			(64)
State Instructional Materials (115)			4,406			4,299			(107)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			9,247			9,455			209
Digital Devices Repair (334)			1,327			1,473			146
Supplemental Reading - SRI (393)			12,626			13,635			1,009
ESE Guarantee (445)			100,843			90,524			(10,318)
Utilities (536)			85,922			229,831			143,909
Total Other Categoricals			274,508		0.00	411,792		0.00	137,284
Net School Total		54.50	4,251,113		55.00	4,441,336		0.50	190,224

School Budget Cost Model
 TIMBER LAKES ELEMENTARY
 Comparison of School Appropriations

		FY23 FTE Recalc			FY24 Original Budget			Variance		
		FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK				732			707			(25)
October Enrollment less VPK				739			714			(25)
FTE				744			719			(26)
WFTE				806			778			(28)
Function/Purpose		FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction										
K-5 Gen Ed Classroom Teachers		744.38	40.00	2,226,297	718.63	39.00	2,170,640	(25.75)	(1.00)	(55,657)
PK-5 ESE Teachers (Cat 254)		0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-5 ESE Teachers (Cat 255)		0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers			4.50	250,458		3.00	166,972	0.00	(1.50)	(83,486)
6-8 Gen Ed Classroom Teachers		0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)		0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)		0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS			0.00	0		0.00	0		0.00	0
6-8 Elective Teachers			0.00	0		0.00	0	0.00	0.00	0
Teachers Total		744.38	44.50	2,476,756	718.63	42.00	2,337,612	(25.75)	(2.50)	(139,144)
Basic Paraprofessionals			2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals			0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals			1.00	21,372		1.00	21,372		0.00	0
Supplements				16,714			16,203			(511)
Total Salaries				2,568,271			2,428,617			(139,654)
FICA				196,473			185,789			(10,684)
FRS				305,881			289,248			(16,633)
Life Insurance				1,801			1,703			(98)
Health Insurance				445,872			422,650			(23,223)
Other Fringe				67,973			71,938			3,965
Total Benefits				1,018,001			971,328			(46,672)
Copier				7,251			6,999			(252)
Substitutes				81,138			76,776			(4,362)
Tech Repair				0			0			0
ES Music, K-8 Visual & Performing Arts				0			0			0
Materials				25,540			24,652			(888)
Technology				0			0			0
Middle School Athletics Transportation				0			0			0
Total Instruction		48.00		3,700,201	45.50		3,508,371	(2.50)		(191,829)
Instructional Support										
Tech Support Rep			0.50	21,311		0.50	21,311		0.00	0
School Counselor			1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN			0.00	0		1.00	23,722		1.00	23,722
Media Specialist			1.00	57,224		1.00	57,224		0.00	0
Media Clerk			0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist			0.00	0		0.00	0		0.00	0
ESE Staffing Specialist			0.00	0		0.00	0		0.00	0
Total Salaries				135,758			159,480			23,722
FICA				10,385			12,200			1,815
FRS				16,169			18,994			2,825
Life Insurance				96			113			17
Health Insurance				23,223			32,512			9,289
Other Fringe				3,617			4,756			1,139
Total Benefits				53,489			68,574			15,085
Total Instructional Support		2.50		189,247	3.50		228,054	1.00		38,807
School Administration										
Principal			1.00	96,807		1.00	96,807		0.00	0
Assistant Principals			1.00	73,092		1.00	73,092		0.00	0
Dean			0.00	0		0.00	0		0.00	0
School Secretary			0.00	0		0.00	0		0.00	0
School Bookkeeper			0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper			1.00	37,974		1.00	37,974		0.00	0
Registrar			1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks			0.00	0		0.00	0		0.00	0
School Clerks			1.50	48,389		1.50	48,389		0.00	0
Total Salaries				290,844			290,844			0
FICA				22,250			22,250			0
FRS				53,672			53,672			0
Life Insurance				205			205			0
Health Insurance				51,090			51,090			0
Other Fringe				7,748			8,673			925
Total Benefits				134,964			135,889			925
Materials				9,298			8,975			(323)
Total School Administration		5.50		435,106	5.50		435,708	0.00		602
Total 001 Fund		56.00		4,324,554	54.50		4,172,133	(1.50)		(152,421)

School Budget Cost Model
 TIMBER LAKES ELEMENTARY
 Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			732			707			(25)
October Enrollment less VPK			739			714			(25)
FTE			744			719			(26)
WFTE			806			778			(28)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,627			4,730			2,103
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,809		4.00	207,659		0.00	2,524
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			3,343			3,227			(116)
State Instructional Materials (115)			5,583			5,390			(193)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			11,000			11,086			85
Digital Devices Repair (334)			1,956			1,847			(109)
Supplemental Reading - SRI (393)			12,626			10,637			(1,989)
ESE Guarantee (445)			105,268			102,586			(2,682)
Utilities (536)			224,292			227,589			3,297
Total Other Categoricals			421,569		0.00	422,363		0.00	794
Net School Total		60.00	4,947,931		58.50	4,802,155		(1.50)	(145,776)

**School Budget Cost Model
UNION PARK ELEMENTARY
Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			460			439			(21)
October Enrollment less VPK			460			439			(21)
FTE			458			431			(27)
WFTE			504			474			(29)
Instruction									
K-5 Gen Ed Classroom Teachers	457.63	25.50	1,419,264	430.85	24.00	1,335,778	(26.78)	(1.50)	(83,486)
PK-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	457.63	28.50	1,586,237	430.85	27.00	1,502,751	(26.78)	(1.50)	(83,486)
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			14,567			13,954			(613)
Total Salaries			1,654,234			1,570,135			(84,099)
FICA			126,549			120,115			(6,434)
FRS			197,019			187,003			(10,016)
Life Insurance			1,158			1,099			(59)
Health Insurance			287,959			274,026			(13,934)
Other Fringe			43,681			46,405			2,725
Total Benefits			656,365			628,648			(27,718)
Copier			4,533			4,269			(264)
Substitutes			56,709			52,347			(4,362)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			35,967			35,036			(931)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		31.00	2,407,809		29.50	2,290,434		(1.50)	(117,374)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722	1.00		23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.50	28,612		0.00	0	(0.50)		(28,612)
Total Salaries			192,981			188,091			(4,890)
FICA			14,763			14,389			(374)
FRS			22,984			22,402			(582)
Life Insurance			136			133			(3)
Health Insurance			32,512			37,156			4,645
Other Fringe			5,141			5,609			468
Total Benefits			75,536			79,688			4,152
Total Instructional Support		3.50	268,517		4.00	267,780		0.50	(737)
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			201,622			0
FICA			15,424			15,424			0
FRS			43,045			43,045			0
Life Insurance			142			142			0
Health Insurance			37,156			37,156			0
Other Fringe			5,371			6,012			641
Total Benefits			101,139			101,780			641
Materials			5,813			5,474			(339)
Total School Administration		4.00	308,574		4.00	308,876		0.00	302
Total 001 Fund		38.50	2,984,900		37.50	2,867,091		(1.00)	(117,810)

School Budget Cost Model
UNION PARK ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			460			439			(21)
October Enrollment less VPK			460			439			(21)
FTE			458			431			(27)
WFTE			504			474			(29)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		2.00	111,315		1.00	55,657		(1.00)	(55,657)
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		2.00	111,315		1.00	55,657		(1.00)	(55,657)
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			111,315			55,657			(55,657)
FICA			8,516			4,258			(4,258)
FRS			13,258			6,629			(6,629)
Life Insurance			79			39			(39)
Health Insurance			18,578			9,289			(9,289)
Other Fringe			2,965			1,660			(1,306)
Total Benefits			43,395			21,875			(21,521)
Total Add'l Special Allocations (182)		2.00	154,710		1.00	77,532		(1.00)	(77,178)
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			1,748			4,192			2,444
Temp Labor		0.00	0			3,326			3,326
Total Custodial (572)		3.00	152,919		4.00	207,121		1.00	50,876
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,055			1,935			(120)
State Instructional Materials (115)			3,433			3,232			(201)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			13,392			12,390			(1,002)
Digital Devices Repair (334)			1,189			1,108			(81)
Supplemental Reading - SRI (393)			14,575			14,602			27
ESE Guarantee (445)			68,617			62,668			(5,949)
Utilities (536)			169,109			151,694			(17,415)
Total Other Categoricals			329,870		0.00	307,629		0.00	(22,241)
Net School Total		43.50	3,622,399		42.50	3,459,373		(1.00)	(163,027)

School Budget Cost Model
VENTURA ELEMENTARY
Comparison of School Appropriations

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			537			542			5
October Enrollment less VPK			555			553			(2)
FTE			583			544			(39)
WFTE			666			619			(47)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	575.84	32.00	1,781,038	537.97	30.00	1,669,723	(37.87)	(2.00)	(111,315)
PK-5 ESE Teachers (Cat 254)	6.82	1.50	83,486	5.80	1.50	83,486	(1.02)	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	582.66	36.50	2,031,496	543.77	34.50	1,920,181	(38.89)	(2.00)	(111,315)
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			15,283			14,875			(409)
Total Salaries			2,153,639			2,041,916			(111,724)
FICA			164,753			156,207			(8,547)
FRS			256,498			243,192			(13,306)
Life Insurance			1,510			1,431			(79)
Health Insurance			385,494			366,916			(18,578)
Other Fringe			56,966			60,446			3,481
Total Benefits			865,221			828,192			(37,029)
Copier			5,998			5,573			(425)
Substitutes			79,672			75,688			(3,984)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			21,128			34,631			13,503
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	41.50		3,125,659	39.50		2,986,000	(2.00)		(139,658)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support	3.50		268,517	4.50		307,506	1.00		38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			7,692			7,147			(545)
Total School Administration	5.50		433,500	5.50		433,880	0.00		380
Total 001 Fund	50.50		3,827,676	49.50		3,727,386	(1.00)		(100,290)

School Budget Cost Model
VENTURA ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			537			542			5
October Enrollment less VPK			555			553			(2)
FTE			583			544			(39)
WFTE			666			619			(47)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,263			4,754			2,491
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,445		4.00	207,683		0.00	2,912
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,617			2,442			(175)
State Instructional Materials (115)			4,370			4,079			(291)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			16,740			16,792			52
Digital Devices Repair (334)			1,540			1,398			(142)
Supplemental Reading - SRI (393)			17,371			15,279			(2,092)
ESE Guarantee (445)			69,213			65,857			(3,356)
Utilities (536)			162,687			172,091			9,405
Total Other Categoricals			332,038		0.00	337,938		0.00	5,900
Net School Total		54.50	4,361,159		53.50	4,273,008		(1.00)	(88,151)

**School Budget Cost Model
VILLAGE PARK ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			576			610			34
October Enrollment less VPK			592			622			30
FTE			603			634			31
WFTE			671			706			34
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	603.37	33.50	1,864,524	634.39	35.00	1,948,010	31.01	1.50	83,486
PK-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	603.37	36.50	2,031,496	634.39	38.00	2,114,982	31.01	1.50	83,486
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			15,181			15,488			307
Total Salaries			2,142,851			2,226,644			83,793
FICA			163,928			170,338			6,410
FRS			255,214			265,193			9,980
Life Insurance			1,502			1,561			59
Health Insurance			380,849			394,783			13,934
Other Fringe			56,681			65,937			9,256
Total Benefits			858,174			897,812			39,638
Copier			6,040			6,350			310
Substitutes			67,179			69,796			2,617
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			21,275			22,366			1,091
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	41.00		3,095,519	42.50		3,222,967	1.50		127,448
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support	3.00		228,882	4.00		267,780	1.00		38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			7,745			8,142			397
Total School Administration	5.50		433,553	5.50		434,875	0.00		1,322
Total 001 Fund	49.50		3,757,954	52.00		3,925,622	2.50		167,668

School Budget Cost Model
VILLAGE PARK ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			576			610			34
October Enrollment less VPK			592			622			30
FTE			603			634			31
WFTE			671			706			34
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			2,236			4,282			2,046
Temp Labor		0.00	0			3,326			
Total Custodial (572)		3.00	153,408		4.00	207,211		1.00	50,477
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,710			2,849			139
State Instructional Materials (115)			4,526			4,758			232
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			9,725			10,108			383
Digital Devices Repair (334)			1,611			1,631			20
Supplemental Reading - SRI (393)			12,965			12,571			(394)
ESE Guarantee (445)			49,266			58,216			8,949
Utilities (536)			148,902			158,546			9,645
Total Other Categoricals			287,205		0.00	308,679		0.00	21,474
Net School Total		52.50	4,198,567		56.00	4,441,513		3.50	242,945

**School Budget Cost Model
VISTA LAKES ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			594			584			(10)
October Enrollment less VPK			601			591			(10)
FTE			605			592			(13)
WFTE			768			756			(11)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	564.03	30.50	1,697,552	550.40	30.00	1,669,723	(13.63)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 254)	40.95	7.50	417,431	42.04	8.00	445,259	1.09	0.50	27,829
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	604.98	41.00	2,281,955	592.44	41.00	2,281,955	(12.55)	0.00	0
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		7.50	160,290		8.00	170,976		0.50	10,686
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			16,305			16,305			0
Total Salaries			2,533,351			2,544,037			10,686
FICA			193,801			194,619			817
FRS			301,722			302,995			1,273
Life Insurance			1,777			1,785			8
Health Insurance			483,028			487,673			4,645
Other Fringe			67,054			75,377			8,323
Total Benefits			1,047,383			1,062,448			15,065
Copier			6,908			6,806			(101)
Substitutes			88,117			88,990			872
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			24,331			23,974			(357)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		52.00	3,700,090		52.50	3,726,256		0.50	26,165
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			221,593			245,315			23,722
FICA			16,952			18,767			1,815
FRS			26,392			29,217			2,825
Life Insurance			156			173			17
Health Insurance			37,156			46,445			9,289
Other Fringe			5,903			7,315			1,412
Total Benefits			86,559			101,917			15,358
Total Instructional Support		4.00	308,152		5.00	347,232		1.00	39,080
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			8,858			8,728			(130)
Total School Administration		5.50	434,666		5.50	435,461		0.00	795
Total 001 Fund		61.50	4,442,909		63.00	4,508,949		1.50	66,040

School Budget Cost Model
VISTA LAKES ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			594			584			(10)
October Enrollment less VPK			601			591			(10)
FTE			605			592			(13)
WFTE			768			756			(11)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,263			4,682			2,419
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,444		4.00	207,611		0.00	2,841
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,717			2,661			(56)
State Instructional Materials (115)			4,538			4,444			(94)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			10,203			10,434			230
Digital Devices Repair (334)			1,474			1,523			49
Supplemental Reading - SRI (393)			11,863			11,217			(646)
ESE Guarantee (445)			117,122			109,583			(7,539)
Utilities (536)			318,202			221,332			(96,870)
Total Other Categoricals			523,620		0.00	421,194		0.00	(102,425)
Net School Total		65.50	5,167,973		67.00	5,137,754		1.50	(30,218)

**School Budget Cost Model
VISTA POINTE ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			496			533			37
October Enrollment less VPK			513			544			31
FTE			526			533			7
WFTE			588			608			20
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	526.32	29.50	1,641,894	528.09	29.50	1,641,894	1.77	0.00	0
PK-5 ESE Teachers (Cat 254)	0.00	0.00	0	5.00	1.00	55,657	5.00	1.00	55,657
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	526.32	32.50	1,808,866	533.09	33.50	1,864,524	6.77	1.00	55,657
Basic Paraprofessionals		1.50	32,058		2.50	53,430		1.00	21,372
ESE Paraprofessionals		0.00	0		1.00	21,372		1.00	21,372
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			14,364			14,670			307
Total Salaries			1,876,660			1,975,368			98,708
FICA			143,565			151,116			7,551
FRS			223,510			235,266			11,756
Life Insurance			1,315			1,384			69
Health Insurance			325,115			352,982			27,867
Other Fringe			49,612			58,468			8,856
Total Benefits			743,116			799,216			56,100
Copier			5,290			5,468			178
Substitutes			60,199			63,689			3,490
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			33,633			34,260			627
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		35.00	2,718,898		38.00	2,878,001		3.00	159,103
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.00	0		0.50	28,612		0.50	28,612
Total Salaries			164,369			216,703			52,334
FICA			12,574			16,578			4,004
FRS			19,576			25,809			6,233
Life Insurance			116			153			37
Health Insurance			27,867			41,801			13,934
Other Fringe			4,379			6,462			2,083
Total Benefits			64,513			90,803			26,290
Total Instructional Support		3.00	228,882		4.50	307,506		1.50	78,624
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		1.00	73,092		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			217,752			290,844			73,092
FICA			16,658			22,250			5,592
FRS			44,966			53,672			8,705
Life Insurance			154			205			52
Health Insurance			41,801			51,090			9,289
Other Fringe			5,801			8,673			2,872
Total Benefits			109,380			135,889			26,510
Materials			6,783			7,012			229
Total School Administration		4.50	333,914		5.50	433,745		1.00	99,831
Total 001 Fund		42.50	3,281,694		48.00	3,619,252		5.50	337,558

School Budget Cost Model
VISTA POINTE ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			496			533			37
October Enrollment less VPK			513			544			31
FTE			526			533			7
WFTE			588			608			20
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			2,016			4,271			2,255
Temp Labor		0.00	0			3,326			
Total Custodial (572)		3.00	153,188		4.00	207,200		1.00	50,686
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,364			2,394			30
State Instructional Materials (115)			3,948			3,999			51
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			13,392			12,227			(1,165)
Digital Devices Repair (334)			1,428			1,371			(57)
Supplemental Reading - SRI (393)			14,575			12,571			(2,004)
ESE Guarantee (445)			61,288			64,813			3,524
Utilities (536)			140,702			148,913			8,211
Total Other Categoricals			295,198		0.00	306,288		0.00	11,091
Net School Total		45.50	3,730,080		52.00	4,132,741		6.50	402,661

**School Budget Cost Model
WASHINGTON SHORES ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			341			327			(14)
October Enrollment less VPK			330			324			(6)
FTE			335			315			(20)
WFTE			372			347			(25)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	334.20	20.00	1,113,149	315.39	17.50	974,005	(18.81)	(2.50)	(139,144)
PK-5 ESE Teachers (Cat 254)	1.00	0.50	27,829	0.00	0.00	0	(1.00)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	335.20	23.50	1,307,950	315.39	20.50	1,140,977	(19.81)	(3.00)	(166,972)
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		0.50	10,686		0.00	0		(0.50)	(10,686)
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			12,423			11,810			(613)
Total Salaries			1,384,488			1,206,217			(178,271)
FICA			105,913			92,276			(13,638)
FRS			164,893			143,660			(21,232)
Life Insurance			969			843			(125)
Health Insurance			246,159			213,647			(32,512)
Other Fringe			36,552			35,617			(935)
Total Benefits			554,485			486,043			(68,441)
Copier			3,344			3,123			(221)
Substitutes			56,797			49,151			(7,646)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			31,778			31,000			(778)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	26.50		2,030,892	23.00		1,775,534	(3.50)		(255,357)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
Total Salaries			135,758			159,480			23,722
FICA			10,385			12,200			1,815
FRS			16,169			18,994			2,825
Life Insurance			96			113			17
Health Insurance			23,223			32,512			9,289
Other Fringe			3,617			4,756			1,139
Total Benefits			53,489			68,574			15,085
Total Instructional Support	2.50		189,247	3.50		228,054	1.00		38,807
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		1.00	73,092		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			274,714			73,092
FICA			15,424			21,016			5,592
FRS			43,045			51,751			8,705
Life Insurance			142			194			52
Health Insurance			37,156			46,445			9,289
Other Fringe			5,371			8,192			2,821
Total Benefits			101,139			127,597			26,458
Materials			5,000			5,000			0
Total School Administration	4.00		307,761	5.00		407,312	1.00		99,551
Total 001 Fund	33.00		2,527,900	31.50		2,410,900	(1.50)		(117,000)

School Budget Cost Model
 WASHINGTON SHORES ELEMENTARY
 Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			341			327			(14)
October Enrollment less VPK			330			324			(6)
FTE			335			315			(20)
WFTE			372			347			(25)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		1.00	73,092		0.00	0		(1.00)	(73,092)
Admin Salaries		1.00	73,092		0.00	0		0.00	(73,092)
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			73,092			0			(73,092)
FICA			5,592			0			(5,592)
FRS			8,705			0			(8,705)
Life Insurance			52			0			(52)
Health Insurance			9,289			0			(9,289)
Other Fringe			1,947			0			(1,947)
Total Benefits			25,585			0			(25,585)
Total Add'l Special Allocations (182)		1.00	98,677		0.00	0		(1.00)	(98,677)
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			1,284			3,809			2,525
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	200,466		4.00	206,738		0.00	2,946
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			1,506			1,417			(89)
State Instructional Materials (115)			2,515			2,366			(149)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			9,406			8,803			(603)
Digital Devices Repair (334)			872			811			(61)
Supplemental Reading - SRI (393)			12,796			12,378			(418)
ESE Guarantee (445)			26,485			25,385			(1,101)
Utilities (536)			114,434			162,683			48,249
Total Other Categoricals			225,513		0.00	273,843		0.00	48,329
Net School Total		38.00	3,052,556		35.50	2,891,481		(2.50)	(161,075)

**School Budget Cost Model
WATER SPRING ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			1,006			1,180			174
October Enrollment less VPK			1,029			1,207			178
FTE			1,075			1,224			150
WFTE			1,267			1,438			171
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	1,042.77	57.00	3,172,474	1,189.79	64.50	3,589,904	147.02	7.50	417,431
PK-5 ESE Teachers (Cat 254)	31.97	6.00	333,945	34.57	6.50	361,773	2.60	0.50	27,829
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		7.50	417,431		7.50	417,431	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	1,074.74	70.50	3,923,849	1,224.36	78.50	4,369,108	149.62	8.00	445,259
Basic Paraprofessionals		3.50	74,802		3.50	74,802		0.00	0
ESE Paraprofessionals		6.00	128,232		6.50	138,918		0.50	10,686
ESOL Paraprofessionals		3.00	64,116		3.00	64,116		0.00	0
Supplements			22,333			24,070			1,737
Total Salaries			4,213,331			4,671,014			457,682
FICA			322,320			357,333			35,013
FRS			501,808			556,318			54,510
Life Insurance			2,959			3,281			322
Health Insurance			770,987			849,944			78,957
Other Fringe			111,648			138,572			26,924
Total Benefits			1,709,722			1,905,446			195,725
Copier			11,404			12,941			1,537
Substitutes			136,975			151,806			14,832
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			40,167			45,582			5,415
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		83.00	6,111,599		91.50	6,786,790		8.50	675,191
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		1.00	20,793		1.00	20,793
ESOL Compliance Specialist		0.50	28,612		1.00	57,224		0.50	28,612
ESE Staffing Specialist		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			221,593			294,720			73,127
FICA			16,952			22,546			5,594
FRS			26,392			35,101			8,709
Life Insurance			156			208			52
Health Insurance			37,156			60,379			23,223
Other Fringe			5,903			8,789			2,885
Total Benefits			86,559			127,022			40,463
Total Instructional Support		4.00	308,152		6.50	421,742		2.50	113,590
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		2.00	146,185		2.00	146,185		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		1.00	33,060		1.00	33,060		0.00	0
School Clerks		2.50	80,648		2.50	80,648		0.00	0
Total Salaries			429,255			429,255			0
FICA			32,838			32,838			0
FRS			70,157			70,157			0
Life Insurance			303			303			0
Health Insurance			78,957			78,957			0
Other Fringe			11,435			12,800			1,365
Total Benefits			193,690			195,055			1,365
Materials			14,623			16,594			1,971
Total School Administration		8.50	637,568		8.50	640,904		0.00	3,336
Total 001 Fund		95.50	7,057,319		106.50	7,849,436		11.00	792,117

School Budget Cost Model
WATER SPRING ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			1,006			1,180			174
October Enrollment less VPK			1,029			1,207			178
FTE			1,075			1,224			150
WFTE			1,267			1,438			171
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		3.00	94,986		1.00	31,662
Total Salaries			132,488			164,150			31,662
FICA			10,135			12,557			2,422
FRS			15,779			19,550			3,771
Life Insurance			94			116			22
Health Insurance			37,156			46,445			9,289
Other Fringe			3,529			4,895			1,365
Total Benefits			66,694			83,564			16,870
Materials			3,946			5,619			1,673
Temp Labor		0.00	0			4,158			4,158
Total Custodial (572)		4.00	203,127		5.00	257,491		1.00	50,205
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			4,826			5,498			672
State Instructional Materials (115)			8,061			9,183			1,122
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			14,348			15,487			1,139
Digital Devices Repair (334)			2,731			3,147			416
Supplemental Reading - SRI (393)			22,286			18,277			(4,009)
ESE Guarantee (445)			139,622			174,188			34,566
Utilities (536)			197,111			194,029			(3,081)
Total Other Categoricals			446,486		0.00	479,810		0.00	33,324
Net School Total		99.50	7,706,932		111.50	8,586,736		12.00	879,805

**School Budget Cost Model
WATERBRIDGE ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			547			526			(21)
October Enrollment less VPK			559			538			(21)
FTE			564			532			(32)
WFTE			628			592			(36)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	564.39	31.00	1,725,380	532.13	29.50	1,641,894	(32.26)	(1.50)	(83,486)
PK-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	564.39	34.00	1,892,353	532.13	32.50	1,808,866	(32.26)	(1.50)	(83,486)
Basic Paraprofessionals		2.50	53,430		1.50	32,058		(1.00)	(21,372)
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			14,670			14,364			(307)
Total Salaries			2,003,197			1,898,032			(105,165)
FICA			153,245			145,199			(8,045)
FRS			238,581			226,056			(12,525)
Life Insurance			1,404			1,330			(74)
Health Insurance			357,627			334,404			(23,223)
Other Fringe			52,974			56,171			3,197
Total Benefits			803,830			763,160			(40,670)
Copier			5,650			5,328			(322)
Substitutes			62,816			60,199			(2,617)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			19,900			33,766			13,866
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	38.50		2,895,393	36.00		2,760,485	(2.50)		(134,908)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support	3.00		228,882	4.00		267,780	1.00		38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		1.00	73,092		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			217,752			290,844			73,092
FICA			16,658			22,250			5,592
FRS			44,966			53,672			8,705
Life Insurance			154			205			52
Health Insurance			41,801			51,090			9,289
Other Fringe			5,801			8,673			2,872
Total Benefits			109,380			135,889			26,510
Materials			7,245			6,832			(413)
Total School Administration	4.50		334,376	5.50		433,565	1.00		99,189
Total 001 Fund	46.00		3,458,651	45.50		3,461,830	(0.50)		3,179

School Budget Cost Model
WATERBRIDGE ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			547			526			(21)
October Enrollment less VPK			559			538			(21)
FTE			564			532			(32)
WFTE			628			592			(36)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			1,946			4,984			3,038
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,127		4.00	207,913		0.00	3,460
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,535			2,390			(145)
State Instructional Materials (115)			4,233			3,991			(242)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			18,493			17,770			(724)
Digital Devices Repair (334)			1,385			1,368			(17)
Supplemental Reading - SRI (393)			18,473			16,149			(2,324)
ESE Guarantee (445)			55,990			54,785			(1,206)
Utilities (536)			90,099			192,373			102,274
Total Other Categoricals			248,709		0.00	348,826		0.00	100,117
Net School Total		50.00	3,908,487		49.50	4,018,569		(0.50)	110,082

**School Budget Cost Model
WATERFORD ELEMENTARY
Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			522			477			(45)
October Enrollment less VPK			526			481			(45)
FTE			517			488			(29)
WFTE			605			543			(62)
Instruction									
K-5 Gen Ed Classroom Teachers	501.09	27.00	1,502,751	483.98	27.00	1,502,751	(17.11)	0.00	0
PK-5 ESE Teachers (Cat 254)	16.19	3.00	166,972	4.00	1.00	55,657	(12.19)	(2.00)	(111,315)
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	517.28	33.00	1,836,695	487.98	31.00	1,725,380	(29.30)	(2.00)	(111,315)
Basic Paraprofessionals		2.50	53,430		1.50	32,058		(1.00)	(21,372)
ESE Paraprofessionals		3.00	64,116		1.00	21,372		(2.00)	(42,744)
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			14,568			14,057			(511)
Total Salaries			1,990,181			1,814,239			(175,942)
FICA			152,249			138,789			(13,460)
FRS			237,031			216,076			(20,955)
Life Insurance			1,395			1,271			(124)
Health Insurance			366,916			320,471			(46,445)
Other Fringe			52,630			53,681			1,051
Total Benefits			810,220			730,288			(79,932)
Copier			5,445			4,883			(562)
Substitutes			66,306			59,327			(6,980)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			34,179			32,201			(1,978)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	39.50		2,906,332	34.50		2,640,939	(5.00)		(265,393)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		1.00	57,224		0.50	28,612		(0.50)	(28,612)
Total Salaries			192,981			188,091			(4,890)
FICA			14,763			14,389			(374)
FRS			22,984			22,402			(582)
Life Insurance			136			133			(3)
Health Insurance			32,512			37,156			4,645
Other Fringe			5,141			5,609			468
Total Benefits			75,536			79,688			4,152
Total Instructional Support	3.50		268,517	4.00		267,780	0.50		(737)
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		1.00	73,092		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			274,714			73,092
FICA			15,424			21,016			5,592
FRS			43,045			51,751			8,705
Life Insurance			142			194			52
Health Insurance			37,156			46,445			9,289
Other Fringe			5,371			8,192			2,821
Total Benefits			101,139			127,597			26,458
Materials			6,982			6,262			(720)
Total School Administration	4.00		309,743	5.00		408,574	1.00		98,831
Total 001 Fund	47.00		3,484,592	43.50		3,317,292	(3.50)		(167,300)

School Budget Cost Model
WATERFORD ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			522			477			(45)
October Enrollment less VPK			526			481			(45)
FTE			517			488			(29)
WFTE			605			543			(62)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			1,954			4,528			2,574
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,136		4.00	207,457		0.00	2,995
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,323			2,192			(131)
State Instructional Materials (115)			3,880			3,660			(220)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			9,406			9,455			49
Digital Devices Repair (334)			1,364			1,255			(109)
Supplemental Reading - SRI (393)			9,660			10,057			397
ESE Guarantee (445)			109,676			102,080			(7,597)
Utilities (536)			168,826			264,906			96,081
Total Other Categoricals			362,635		0.00	453,606		0.00	90,970
Net School Total		51.00	4,048,363		47.50	3,978,355		(3.50)	(70,008)

School Budget Cost Model
 WEDGEFIELD K-8
 Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			921			941			20
October Enrollment less VPK			936			956			20
FTE			931			959			28
WFTE			984			1,014			30
Instruction									
K-5 Gen Ed Classroom Teachers	605.04	33.00	1,836,695	621.96	33.50	1,864,524	16.92	0.50	27,829
PK-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	325.84	16.50	918,348	337.03	17.00	946,176	11.19	0.50	27,829
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		1.00	55,657		1.00	55,657	0.00	0.00	0
6-8 Elective Teachers		4.00	222,630		4.00	222,630	0.00	0.00	0
Teachers Total	930.88	57.50	3,200,302	958.99	58.50	3,255,960	28.12	1.00	55,657
Basic Paraprofessionals		3.00	64,116		3.00	64,116	0.00	0.00	0
ESE Paraprofessionals		0.00	0		0.00	0	0.00	0.00	0
ESOL Paraprofessionals		1.00	21,372		1.00	21,372	0.00	0.00	0
Supplements			51,084			51,288			204
Total Salaries			3,336,874			3,392,736			55,862
FICA			255,271			259,544			4,273
FRS			397,422			404,075			6,653
Life Insurance			2,320			2,359			39
Health Insurance			571,274			580,563			9,289
Other Fringe			87,533			99,642			12,109
Total Benefits			1,313,819			1,346,183			32,363
Copier			8,860			9,126			266
Substitutes			103,822			105,566			1,745
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			3,032			0			(3,032)
Materials			31,208			32,145			937
Technology			0			0			0
Middle School Athletics Transportation			5,043			5,044			1
Total Instruction	61.50		4,802,658	62.50		4,890,800	1.00		88,142
Instructional Support									
Tech Support Rep		1.00	42,621		1.00	42,621		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			185,680			209,402			23,722
FICA			14,205			16,019			1,815
FRS			22,114			24,940			2,825
Life Insurance			131			148			17
Health Insurance			32,512			41,801			9,289
Other Fringe			4,947			6,244			1,298
Total Benefits			73,908			89,152			15,244
Total Instructional Support	3.50		259,588	4.50		298,554	1.00		38,966
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		2.00	146,185		1.00	73,092
Dean		1.00	57,224		1.00	57,224		0.00	0
School Secretary		1.00	37,543		1.00	37,543		0.00	0
School Bookkeeper		1.00	36,412		1.00	36,412		0.00	0
School Secretary/Bookkeeper		0.00	0		0.00	0		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		1.00	33,060		1.00	33,060		0.00	0
School Clerks		2.00	64,518		2.00	64,518		0.00	0
Total Salaries			433,238			506,330			73,092
FICA			33,143			38,734			5,592
FRS			70,631			79,336			8,705
Life Insurance			306			357			52
Health Insurance			83,601			92,890			9,289
Other Fringe			11,541			15,099			3,557
Total Benefits			199,222			226,417			27,195
Materials			11,361			11,702			341
Total School Administration	9.00		643,821	10.00		744,449	1.00		100,628
Total 001 Fund	74.00		5,706,067	77.00		5,933,803	3.00		227,736

School Budget Cost Model
 WEDGEFIELD K-8
 Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			921			941			20
October Enrollment less VPK			936			956			20
FTE			931			959			28
WFTE			984			1,014			30
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		3.00	94,986		3.00	94,986		0.00	0
Total Salaries			164,150			164,150			0
FICA			12,557			12,557			0
FRS			19,550			19,550			0
Life Insurance			116			116			0
Health Insurance			46,445			46,445			0
Other Fringe			4,373			4,895			522
Total Benefits			83,042			83,564			522
Materials			3,071			7,069			3,998
Temp Labor		0.00	0			4,158			
Total Custodial (572)		5.00	250,262		5.00	258,941		0.00	4,520
Safe Coordinator (105)			0		1.00	79,452		1.00	79,452
SRO (105)			57,500			60,000			2,500
Media Materials (110)			4,180			4,306			126
State Instructional Materials (115)			6,982			7,193			211
Visual and Performing Arts (120)			0			6,195			6,195
Targeted Assistance/SAI (176)			33,001			34,888			1,886
Digital Devices Repair (334)			2,320			2,465			145
Supplemental Reading - SRI (393)			10,762			12,185			1,423
ESE Guarantee (445)			201,035			211,095			10,060
Utilities (536)			286,076			308,503			22,427
Total Other Categoricals			601,856		1.00	726,282		1.00	124,426
Net School Total		79.00	6,558,186		83.00	6,919,026		4.00	360,840

**School Budget Cost Model
WEST CREEK ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			627			606			(21)
October Enrollment less VPK			618			597			(21)
FTE			624			601			(24)
WFTE			783			754			(29)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	590.19	33.00	1,836,695	568.09	31.00	1,725,380	(22.11)	(2.00)	(111,315)
PK-5 ESE Teachers (Cat 254)	28.02	5.50	306,116	25.63	5.00	278,287	(2.39)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 255)	6.00	2.00	111,315	6.80	2.00	111,315	0.80	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0		0.00	0
Teachers Total	624.21	43.50	2,421,098	600.52	41.00	2,281,955	(23.69)	(2.50)	(139,144)
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		7.50	160,290		7.00	149,604		(0.50)	(10,686)
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			16,714			16,203			(511)
Total Salaries			2,694,276			2,543,935			(150,340)
FICA			206,112			194,611			(11,501)
FRS			320,888			302,983			(17,906)
Life Insurance			1,890			1,785			(106)
Health Insurance			515,540			487,673			(27,867)
Other Fringe			71,330			75,377			4,047
Total Benefits			1,115,760			1,062,428			(53,333)
Copier			7,045			6,785			(260)
Substitutes			92,480			87,245			(5,235)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			24,813			23,899			(914)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	55.50		3,934,373	52.50		3,724,292	(3.00)		(210,081)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support	3.50		268,517	4.50		307,506	1.00		38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			9,033			8,701			(332)
Total School Administration	5.50		434,841	5.50		435,434	0.00		593
Total 001 Fund	64.50		4,637,732	62.50		4,467,232	(2.00)		(170,499)

School Budget Cost Model
WEST CREEK ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			627			606			(21)
October Enrollment less VPK			618			597			(21)
FTE			624			601			(24)
WFTE			783			754			(29)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,571			4,772			2,201
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,752		4.00	207,701		0.00	2,623
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,803			2,697			(106)
State Instructional Materials (115)			4,682			4,504			(178)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			12,435			12,064			(371)
Digital Devices Repair (334)			1,649			1,544			(105)
Supplemental Reading - SRI (393)			10,762			10,927			166
ESE Guarantee (445)			61,184			65,631			4,446
Utilities (536)			351,125			219,072			(132,054)
Total Other Categoricals			502,141		0.00	376,439		0.00	(125,702)
Net School Total		68.50	5,341,625		66.50	5,051,372		(2.00)	(290,253)

**School Budget Cost Model
WEST OAKS ELEMENTARY
Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			401			398			(3)
October Enrollment less VPK			413			406			(7)
FTE			410			411			1
WFTE			461			464			2
Instruction									
K-5 Gen Ed Classroom Teachers	407.40	23.00	1,280,121	407.83	23.50	1,307,950	0.43	0.50	27,829
PK-5 ESE Teachers (Cat 254)	2.98	1.00	55,657	3.41	1.00	55,657	0.43	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	410.38	27.00	1,502,751	411.24	27.50	1,530,579	0.86	0.50	27,829
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			13,138			13,240			102
Total Salaries			1,590,690			1,618,621			27,931
FICA			121,688			123,825			2,137
FRS			189,451			192,778			3,327
Life Insurance			1,114			1,133			20
Health Insurance			283,315			287,959			4,645
Other Fringe			42,026			47,872			5,846
Total Benefits			637,593			653,567			15,974
Copier			4,153			4,173			20
Substitutes			59,754			60,750			996
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			34,627			34,697			70
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		30.50	2,326,817		31.00	2,371,808		0.50	44,991
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
Total Salaries			135,758			159,480			23,722
FICA			10,385			12,200			1,815
FRS			16,169			18,994			2,825
Life Insurance			96			113			17
Health Insurance			23,223			32,512			9,289
Other Fringe			3,617			4,756			1,139
Total Benefits			53,489			68,574			15,085
Total Instructional Support		2.50	189,247		3.50	228,054		1.00	38,807
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			201,622			0
FICA			15,424			15,424			0
FRS			43,045			43,045			0
Life Insurance			142			142			0
Health Insurance			37,156			37,156			0
Other Fringe			5,371			6,012			641
Total Benefits			101,139			101,780			641
Materials			5,325			5,351			26
Total School Administration		4.00	308,086		4.00	308,753		0.00	667
Total 001 Fund		37.00	2,824,150		38.50	2,908,615		1.50	84,465

School Budget Cost Model
WEST OAKS ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			401			398			(3)
October Enrollment less VPK			413			406			(7)
FTE			410			411			1
WFTE			461			464			2
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			1,772			4,658			2,886
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	200,954		4.00	207,587		0.00	3,307
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			1,843			1,847			4
State Instructional Materials (115)			3,078			3,085			7
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			12,435			13,042			607
Digital Devices Repair (334)			1,161			1,057			(104)
Supplemental Reading - SRI (393)			11,863			13,635			1,772
ESE Guarantee (445)			40,165			41,972			1,806
Utilities (536)			242,699			234,452			(8,248)
Total Other Categoricals			370,745		0.00	369,089		0.00	(1,656)
Net School Total		41.00	3,395,849		42.50	3,485,291		1.50	89,442

**School Budget Cost Model
WESTBROOKE ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			520			519			(1)
October Enrollment less VPK			532			531			(1)
FTE			532			531			(1)
WFTE			578			577			(1)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	532.37	29.50	1,641,894	531.14	29.00	1,614,065	(1.23)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	532.37	32.50	1,808,866	531.14	32.00	1,781,038	(1.23)	(0.50)	(27,829)
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			14,262			14,159			(102)
Total Salaries			1,897,930			1,869,999			(27,931)
FICA			145,192			143,055			(2,137)
FRS			226,043			222,717			(3,327)
Life Insurance			1,330			1,310			(20)
Health Insurance			334,404			329,760			(4,645)
Other Fringe			50,181			55,341			5,160
Total Benefits			757,150			752,183			(4,967)
Copier			5,203			5,195			(9)
Substitutes			60,199			59,327			(872)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			33,328			33,298			(30)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	36.00		2,753,810	35.50		2,720,001	(0.50)		(33,809)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
Total Salaries			135,758			159,480			23,722
FICA			10,385			12,200			1,815
FRS			16,169			18,994			2,825
Life Insurance			96			113			17
Health Insurance			23,223			32,512			9,289
Other Fringe			3,617			4,756			1,139
Total Benefits			53,489			68,574			15,085
Total Instructional Support	2.50		189,247	3.50		228,054	1.00		38,807
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		1.00	73,092		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			217,752			290,844			73,092
FICA			16,658			22,250			5,592
FRS			44,966			53,672			8,705
Life Insurance			154			205			52
Health Insurance			41,801			51,090			9,289
Other Fringe			5,801			8,673			2,872
Total Benefits			109,380			135,889			26,510
Materials			6,673			6,661			(12)
Total School Administration	4.50		333,804	5.50		433,394	1.00		99,590
Total 001 Fund	43.00		3,276,861	44.50		3,381,449	1.50		104,588

School Budget Cost Model
WESTBROOKE ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			520			519			(1)
October Enrollment less VPK			532			531			(1)
FTE			532			531			(1)
WFTE			578			577			(1)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			1,721			4,867			3,146
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	200,903		4.00	207,796		0.00	3,567
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,391			2,385			(6)
State Instructional Materials (115)			3,993			3,984			(9)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			8,928			8,803			(124)
Digital Devices Repair (334)			1,231			1,366			135
Supplemental Reading - SRI (393)			7,881			8,220			339
ESE Guarantee (445)			57,459			57,381			(78)
Utilities (536)			312,365			280,973			(31,392)
Total Other Categoricals			451,747		0.00	423,112		0.00	(28,635)
Net School Total		47.00	3,929,511		48.50	4,012,357		1.50	82,846

School Budget Cost Model
WESTPOINTE ELEMENTARY
Comparison of School Appropriations

	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			710			750			40
October Enrollment less VPK			714			754			40
FTE			726			763			38
WFTE			807			850			42
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	725.78	40.50	2,254,126	763.41	42.50	2,365,441	37.63	2.00	111,315
PK-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		4.50	250,458		4.50	250,458	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	725.78	45.00	2,504,584	763.41	47.00	2,615,899	37.63	2.00	111,315
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		2.00	42,744		3.00	64,116		1.00	21,372
Supplements			17,020			17,429			409
Total Salaries			2,617,778			2,750,874			133,096
FICA			200,260			210,442			10,182
FRS			311,777			327,629			15,852
Life Insurance			1,836			1,930			94
Health Insurance			459,806			487,673			27,867
Other Fringe			69,284			81,511			12,227
Total Benefits			1,042,963			1,109,185			66,221
Copier			7,266			7,646			380
Substitutes			82,010			85,500			3,490
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			25,592			26,932			1,340
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	49.50		3,775,610	52.50		3,980,137	3.00		204,527
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		1.00	57,224		1.00	57,224		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
Total Salaries			192,981			216,703			23,722
FICA			14,763			16,578			1,815
FRS			22,984			25,809			2,825
Life Insurance			136			153			17
Health Insurance			32,512			41,801			9,289
Other Fringe			5,141			6,462			1,321
Total Benefits			75,536			90,803			15,267
Total Instructional Support	3.50		268,517	4.50		307,506	1.00		38,989
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			9,317			9,804			487
Total School Administration	5.50		435,125	5.50		436,537	0.00		1,412
Total 001 Fund	58.50		4,479,252	62.50		4,724,180	4.00		244,928

School Budget Cost Model
WESTPOINTE ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			710			750			40
October Enrollment less VPK			714			754			40
FTE			726			763			38
WFTE			807			850			42
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,337			5,161			2,824
Temp Labor		0.00	0			3,326			0
Total Custodial (572)		4.00	201,518		4.00	208,090		0.00	3,246
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			3,259			3,428			169
State Instructional Materials (115)			5,444			5,726			282
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			13,392			12,553			(839)
Digital Devices Repair (334)			1,684			1,962			278
Supplemental Reading - SRI (393)			20,846			20,791			(55)
ESE Guarantee (445)			37,217			40,525			3,308
Utilities (536)			123,896			123,112			(784)
Total Other Categoricals			263,237		0.00	268,097		0.00	4,860
Net School Total		62.50	4,944,008		66.50	5,200,367		4.00	256,359

**School Budget Cost Model
WETHERBEE ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			952			974			22
October Enrollment less VPK			974			997			23
FTE			978			986			7
WFTE			1,103			1,110			8
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	968.40	53.00	2,949,844	975.61	53.00	2,949,844	7.20	0.00	0
PK-5 ESE Teachers (Cat 254)	10.08	2.00	111,315	9.93	2.00	111,315	(0.15)	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		6.00	333,945		6.00	333,945	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	978.48	61.00	3,395,103	985.54	61.00	3,395,103	7.05	0.00	0
Basic Paraprofessionals		3.00	64,116		3.00	64,116		0.00	0
ESE Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			20,187			20,289			102
Total Salaries			3,543,522			3,543,625			102
FICA			271,079			271,087			8
FRS			422,034			422,046			12
Life Insurance			2,487			2,487			0
Health Insurance			622,363			622,363			0
Other Fringe			93,862			105,066			11,204
Total Benefits			1,411,825			1,423,049			11,224
Copier			9,927			9,994			68
Substitutes			113,419			113,419			0
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			34,964			35,203			239
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	67.00		5,113,657	67.00		5,125,290	0.00		11,633
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		1.00	57,224		0.50	28,612
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
Total Salaries			164,369			216,703			52,334
FICA			12,574			16,578			4,004
FRS			19,576			25,809			6,233
Life Insurance			116			153			37
Health Insurance			27,867			41,801			13,934
Other Fringe			4,379			6,462			2,083
Total Benefits			64,513			90,803			26,290
Total Instructional Support	3.00		228,882	4.50		307,506	1.50		78,624
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		1.00	33,060		1.00	33,060		0.00	0
School Clerks		2.00	64,518		2.00	64,518		0.00	0
Total Salaries			340,033			340,033			0
FICA			26,013			26,013			0
FRS			59,530			59,530			0
Life Insurance			240			240			0
Health Insurance			65,023			65,023			0
Other Fringe			9,058			10,140			1,081
Total Benefits			159,864			160,946			1,081
Materials			12,729			12,816			87
Total School Administration	7.00		512,627	7.00		513,795	0.00		1,168
Total 001 Fund	77.00		5,855,165	78.50		5,946,591	1.50		91,425

School Budget Cost Model
WETHERBEE ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			952			974			22
October Enrollment less VPK			974			997			23
FTE			978			986			7
WFTE			1,103			1,110			8
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		3.00	94,986		3.00	94,986		0.00	0
Total Salaries			164,150			164,150			0
FICA			12,557			12,557			0
FRS			19,550			19,550			0
Life Insurance			116			116			0
Health Insurance			46,445			46,445			0
Other Fringe			4,373			4,895			522
Total Benefits			83,042			83,564			522
Materials			3,358			6,088			2,730
Temp Labor		0.00	0			4,158			0
Total Custodial (572)		5.00	250,550		5.00	257,960		0.00	3,252
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			4,394			4,426			32
State Instructional Materials (115)			7,339			7,392			53
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			15,783			16,140			356
Digital Devices Repair (334)			2,348			2,533			185
Supplemental Reading - SRI (393)			16,270			15,376			(894)
ESE Guarantee (445)			54,835			58,823			3,988
Utilities (536)			207,869			228,488			20,619
Total Other Categoricals			366,338		0.00	393,177		0.00	26,839
Net School Total		82.00	6,472,053		83.50	6,597,728		1.50	125,675

**School Budget Cost Model
WHISPERING OAK ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			784			751			(33)
October Enrollment less VPK			790			757			(33)
FTE			788			745			(43)
WFTE			888			837			(51)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	774.25	42.00	2,337,612	733.49	39.50	2,198,468	(40.77)	(2.50)	(139,144)
PK-5 ESE Teachers (Cat 254)	13.27	2.50	139,144	11.54	2.50	139,144	(1.73)	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		4.50	250,458		4.50	250,458	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	787.52	49.00	2,727,214	745.02	46.50	2,588,070	(42.50)	(2.50)	(139,144)
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESOL Paraprofessionals		1.00	21,372		2.00	42,744		1.00	21,372
Supplements			17,735			17,224			(511)
Total Salaries			2,873,181			2,754,899			(118,282)
FICA			219,798			210,750			(9,049)
FRS			342,196			328,108			(14,087)
Life Insurance			2,016			1,933			(83)
Health Insurance			510,895			496,962			(13,934)
Other Fringe			76,069			81,637			5,568
Total Benefits			1,150,974			1,119,390			(31,584)
Copier			7,994			7,535			(459)
Substitutes			93,352			88,990			(4,362)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			28,157			26,542			(1,615)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	55.00		4,153,659	53.50		3,997,356	(1.50)		(156,303)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support	3.00		228,882	4.00		267,780	1.00		38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			10,251			9,663			(588)
Total School Administration	5.50		436,059	5.50		436,396	0.00		337
Total 001 Fund	63.50		4,818,600	63.00		4,701,532	(0.50)		(117,068)

School Budget Cost Model
WHISPERING OAK ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			784			751			(33)
October Enrollment less VPK			790			757			(33)
FTE			788			745			(43)
WFTE			888			837			(51)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,905			5,204			2,299
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	202,087		4.00	208,133		0.00	2,720
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			3,536			3,346			(190)
State Instructional Materials (115)			5,907			5,588			(319)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			5,739			5,706			(33)
Digital Devices Repair (334)			2,016			1,915			(101)
Supplemental Reading - SRI (393)			9,406			7,833			(1,573)
ESE Guarantee (445)			117,668			113,448			(4,221)
Utilities (536)			264,729			273,757			9,029
Total Other Categoricals			466,501		0.00	471,592		0.00	5,091
Net School Total		67.50	5,487,188		67.00	5,381,258		(0.50)	(105,930)

**School Budget Cost Model
WINDERMERE ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			610			591			(19)
October Enrollment less VPK			610			591			(19)
FTE			618			594			(24)
WFTE			685			656			(29)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	611.81	34.00	1,892,353	589.16	32.00	1,781,038	(22.65)	(2.00)	(111,315)
PK-5 ESE Teachers (Cat 254)	6.00	1.50	83,486	4.84	1.00	55,657	(1.16)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	617.81	38.50	2,142,811	594.00	36.00	2,003,667	(23.81)	(2.50)	(139,144)
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		1.50	32,058		1.00	21,372		(0.50)	(10,686)
ESOL Paraprofessionals		2.00	42,744		2.00	42,744		0.00	0
Supplements			15,590			15,079			(511)
Total Salaries			2,286,633			2,136,292			(150,340)
FICA			174,927			163,426			(11,501)
FRS			272,338			254,432			(17,906)
Life Insurance			1,603			1,498			(106)
Health Insurance			413,361			385,494			(27,867)
Other Fringe			60,501			63,255			2,754
Total Benefits			922,730			868,104			(54,625)
Copier			6,168			5,907			(261)
Substitutes			73,286			68,051			(5,235)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			21,726			20,806			(920)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	44.50		3,310,542	41.50		3,099,161	(3.00)		(211,382)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support		3.00	228,882		4.00	267,780		1.00	38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			7,909			7,574			(335)
Total School Administration		5.50	433,717		5.50	434,307		0.00	590
Total 001 Fund		53.00	3,973,142		51.00	3,801,248		(2.00)	(171,894)

School Budget Cost Model
WINDERMERE ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			610			591			(19)
October Enrollment less VPK			610			591			(19)
FTE			618			594			(24)
WFTE			685			656			(29)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,361			4,881			2,520
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,543		4.00	207,810		0.00	2,941
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,774			2,668			(106)
State Instructional Materials (115)			4,634			4,456			(178)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			6,536			6,521			(15)
Digital Devices Repair (334)			1,710			1,527			(183)
Supplemental Reading - SRI (393)			8,982			6,189			(2,793)
ESE Guarantee (445)			96,715			93,152			(3,563)
Utilities (536)			236,828			204,809			(32,019)
Total Other Categoricals			415,680		0.00	379,322		0.00	(36,358)
Net School Total		57.00	4,590,365		55.00	4,388,380		(2.00)	(201,985)

School Budget Cost Model
WINDY RIDGE K-8
Comparison of School Appropriations

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			1,170			1,194			24
October Enrollment less VPK			1,175			1,199			24
FTE			1,175			1,201			26
WFTE			1,345			1,364			19
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	834.93	46.00	2,560,242	853.22	47.00	2,615,899	18.29	1.00	55,657
PK-5 ESE Teachers (Cat 254)	22.16	4.50	250,458	19.87	4.00	222,630	(2.29)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 255)	2.16	1.00	55,657	1.53	0.50	27,829	(0.63)	(0.50)	(27,829)
K-5 Art, Music, PE Teachers		6.00	333,945		6.00	333,945	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	315.95	16.50	918,348	326.43	16.50	918,348	10.48	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		1.00	55,657		1.00	55,657		0.00	0
6-8 Elective Teachers		4.00	222,630		4.00	222,630	0.00	0.00	0
Teachers Total	1,175.20	79.00	4,396,937	1,201.05	79.00	4,396,937	25.85	0.00	0
Basic Paraprofessionals		3.50	74,802		3.50	74,802		0.00	0
ESE Paraprofessionals		5.50	117,546		4.50	96,174		(1.00)	(21,372)
ESOL Paraprofessionals		2.00	42,744		3.00	64,116		1.00	21,372
Supplements			55,784			55,784			0
Total Salaries			4,687,813			4,687,813			0
FICA			358,618			358,618			0
FRS			558,318			558,318			0
Life Insurance			3,270			3,270			0
Health Insurance			836,010			836,010			0
Other Fringe			123,397			138,127			14,730
Total Benefits			1,879,614			1,894,343			14,730
Copier			12,105			12,278			173
Substitutes			152,679			150,934			(1,745)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			6,666			0			(6,666)
Materials			42,636			43,245			609
Technology			0			0			0
Middle School Athletics Transportation			5,042			5,044			2
Total Instruction	90.00		6,786,554	90.00		6,793,657	0.00		7,103
Instructional Support									
Tech Support Rep		1.00	42,621		1.00	42,621		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		1.00	20,793		1.00	20,793		0.00	0
ESOL Compliance Specialist		1.00	57,224		1.00	57,224		0.00	0
ESE Staffing Specialist		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			292,308			316,030			23,722
FICA			22,362			24,176			1,815
FRS			34,814			37,639			2,825
Life Insurance			206			223			17
Health Insurance			55,734			65,023			9,289
Other Fringe			7,787			9,424			1,637
Total Benefits			120,903			136,486			15,583
Total Instructional Support	6.00		413,211	7.00		452,516	1.00		39,305
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		2.00	146,185		2.00	146,185		0.00	0
Dean		1.00	57,224		1.00	57,224		0.00	0
School Secretary		1.00	37,543		1.00	37,543		0.00	0
School Bookkeeper		1.00	36,412		1.00	36,412		0.00	0
School Secretary/Bookkeeper		0.00	0		0.00	0		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		1.00	33,060		1.00	33,060		0.00	0
School Clerks		2.50	80,648		2.50	80,648		0.00	0
Total Salaries			522,460			522,460			0
FICA			39,968			39,968			0
FRS			81,257			81,257			0
Life Insurance			369			369			0
Health Insurance			97,535			97,535			0
Other Fringe			13,918			15,580			1,661
Total Benefits			233,047			234,709			1,661
Materials			15,521			15,743			222
Total School Administration	10.50		771,028	10.50		772,911	0.00		1,883
Total 001 Fund	106.50		7,970,793	107.50		8,019,084	1.00		48,291

School Budget Cost Model
WINDY RIDGE K-8
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			1,170			1,194			24
October Enrollment less VPK			1,175			1,199			24
FTE			1,175			1,201			26
WFTE			1,345			1,364			19
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		1.00	57,224		1.00	57,224		0.00	0
Total Salaries			57,224			57,224			0
FICA			4,378			4,378			0
FRS			6,815			6,815			0
Life Insurance			40			40			0
Health Insurance			9,289			9,289			0
Other Fringe			1,524			1,706			182
Total Benefits			22,047			22,229			182
Total Add'l Special Allocations (182)		1.00	79,270		1.00	79,452		0.00	182
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		5.00	158,310		5.00	158,310		0.00	0
Total Salaries			227,474			227,474			0
FICA			17,402			17,402			0
FRS			27,092			27,092			0
Life Insurance			161			161			0
Health Insurance			65,023			65,023			0
Other Fringe			6,060			6,783			723
Total Benefits			115,737			116,461			723
Materials			4,221			8,796			4,575
Temp Labor		0.00	0			5,821			
Total Custodial (572)		7.00	347,433		7.00	358,552		0.00	5,298
Safe Coordinator (105)			0		1.00	79,452		1.00	79,452
SRO (105)			57,500			60,000			2,500
Media Materials (110)			5,277			5,393			116
State Instructional Materials (115)			8,815			9,008			193
Visual and Performing Arts (120)			0			7,169			7,169
Targeted Assistance/SAI (176)			33,639			33,746			107
Digital Devices Repair (334)			2,925			3,087			162
Supplemental Reading - SRI (393)			19,320			20,888			1,567
ESE Guarantee (445)			212,295			226,677			14,382
Utilities (536)			369,883			330,539			(39,344)
Total Other Categoricals			709,654		1.00	775,960		1.00	66,305
Net School Total		114.50	9,107,151		116.50	9,233,048		2.00	125,897

School Budget Cost Model
WINEGARD ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			624			601			(23)
October Enrollment less VPK			637			614			(23)
FTE			0			619			619
WFTE			0			712			712
Instruction									
K-5 Gen Ed Classroom Teachers	0.00	0.00	0	610.72	33.50	1,864,524	610.72	33.50	1,864,524
PK-5 ESE Teachers (Cat 254)	0.00	0.00	0	8.19	1.50	83,486	8.19	1.50	83,486
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		0.00	0		3.00	166,972	0.00	3.00	166,972
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	0.00	0.00	0	618.92	38.00	2,114,982	618.92	38.00	2,114,982
Basic Paraprofessionals		0.00	0		2.50	53,430		2.50	53,430
ESE Paraprofessionals		0.00	0		1.50	32,058		1.50	32,058
ESOL Paraprofessionals		0.00	0		2.00	42,744		2.00	42,744
Supplements			0			15,590			15,590
Total Salaries			0			2,258,804			2,258,804
FICA			0			172,799			172,799
FRS			0			269,024			269,024
Life Insurance			0			1,584			1,584
Health Insurance			0			408,716			408,716
Other Fringe			0			66,893			66,893
Total Benefits			0			919,014			919,014
Copier			0			6,410			6,410
Substitutes			0			72,413			72,413
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			0			22,578			22,578
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	0.00	0	0	44.00	3,279,220	44.00	3,279,220	44.00	3,279,220
Instructional Support									
Tech Support Rep		0.00	0		0.50	21,311		0.50	21,311
School Counselor		0.00	0		1.00	57,224		1.00	57,224
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		0.00	0		1.00	57,224		1.00	57,224
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.50	28,612		0.50	28,612
ESE Staffing Specialist		0.00	0		0.50	28,612		0.50	28,612
Total Salaries			0			216,703			216,703
FICA			0			16,578			16,578
FRS			0			25,809			25,809
Life Insurance			0			153			153
Health Insurance			0			41,801			41,801
Other Fringe			0			6,462			6,462
Total Benefits			0			90,803			90,803
Total Instructional Support	0.00	0	0	4.50	307,506	4.50	307,506	4.50	307,506
School Administration									
Principal		0.00	0		1.00	96,807		1.00	96,807
Assistant Principals		0.00	0		1.00	73,092		1.00	73,092
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		0.00	0		1.00	37,974		1.00	37,974
Registrar		0.00	0		1.00	34,582		1.00	34,582
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		0.00	0		1.50	48,389		1.50	48,389
Total Salaries			0			290,844			290,844
FICA			0			22,250			22,250
FRS			0			53,672			53,672
Life Insurance			0			205			205
Health Insurance			0			51,090			51,090
Other Fringe			0			8,673			8,673
Total Benefits			0			135,889			135,889
Materials			0			8,220			8,220
Total School Administration	0.00	0	0	5.50	434,953	5.50	434,953	5.50	434,953
Total 001 Fund	0.00	0	0	54.00	4,021,679	54.00	4,021,679	54.00	4,021,679

School Budget Cost Model
WINEGARD ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			624			601			(23)
October Enrollment less VPK			637			614			(23)
FTE			0			619			619
WFTE			0			712			712
Special Allocations (182)									
Uniformed Security Guards		0.00	0	0.00		0	0.00		0
Safety Salaries		0.00	0	0.00		0	0.00		0
Intervention Assistant Principals		0.00	0	0.00		0	0.00		0
Admin Salaries		0.00	0	0.00		0	0.00		0
Classroom Teacher		0.00	0	0.00		0	0.00		0
Paras / Program Assistants		0.00	0	0.00		0	0.00		0
Ed. Interpreter Aides		0.00	0	0.00		0	0.00		0
Pre-K Paras		0.00	0	0.00		0	0.00		0
Pre-K Teachers		0.00	0	0.00		0	0.00		0
Instructional Salaries		0.00	0	0.00		0	0.00		0
Occupational/Physical Therapist		0.00	0	0.00		0	0.00		0
Registered Nurse		0.00	0	0.00		0	0.00		0
Nurse, LPN		0.00	0	0.00		0	0.00		0
Social Worker / Resource Teachers		0.00	0	0.00		0	0.00		0
Student Support Salaries		0.00	0	0.00		0	0.00		0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0	0.00		0	0.00		0
Custodial (572)									
Master Crew Leader		0.00	0	0.00		0	0.00		0
Crew Leader		0.00	0	1.00		35,692	1.00		35,692
Resident		0.00	0	1.00		33,472	1.00		33,472
Floor Custodian		0.00	0	2.00		63,324	2.00		63,324
Total Salaries			0			132,488			132,488
FICA			0			10,135			10,135
FRS			0			15,779			15,779
Life Insurance			0			94			94
Health Insurance			0			37,156			37,156
Other Fringe			0			3,951			3,951
Total Benefits			0			67,115			67,115
Materials			0			4,983			4,983
Temp Labor		0.00	0			3,326			3,326
Total Custodial (572)		0.00	0	4.00		207,912	4.00		204,586
Safe Coordinator (105)			0	0.00		0	0.00		0
SRO (105)			0			60,000			60,000
Media Materials (110)			0			2,779			2,779
State Instructional Materials (115)			0			4,642			4,642
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			0			18,422			18,422
Digital Devices Repair (334)			0			1,591			1,591
Supplemental Reading - SRI (393)			0			23,305			23,305
ESE Guarantee (445)			0			71,046			71,046
Utilities (536)			0			226,213			226,213
Total Other Categoricals			0	0.00		407,998	0.00		407,998
Net School Total		0.00	0	58.00		4,637,590	58.00		4,637,590

**School Budget Cost Model
WOLF LAKE ELEMENTARY
Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			717			712			(5)
October Enrollment less VPK			735			726			(9)
FTE			731			716			(15)
WFTE			838			824			(13)
Instruction									
K-5 Gen Ed Classroom Teachers	713.90	38.50	2,142,811	697.79	38.00	2,114,982	(16.11)	(0.50)	(27,829)
PK-5 ESE Teachers (Cat 254)	17.08	3.50	194,801	18.25	3.50	194,801	1.18	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		4.50	250,458		4.50	250,458	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	730.98	46.50	2,588,070	716.04	46.00	2,560,242	(14.94)	(0.50)	(27,829)
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		3.50	74,802		3.50	74,802		0.00	0
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			17,224			17,122			(102)
Total Salaries			2,754,899			2,726,968			(27,931)
FICA			210,750			208,613			(2,137)
FRS			328,108			324,782			(3,327)
Life Insurance			1,933			1,913			(20)
Health Insurance			496,962			492,317			(4,645)
Other Fringe			72,932			80,808			7,876
Total Benefits			1,110,684			1,108,433			(2,251)
Copier			7,541			7,420			(121)
Substitutes			90,735			89,862			(872)
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			26,562			26,136			(426)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		53.50	3,990,421		53.00	3,958,819		(0.50)	(31,602)
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.00	0		0.00	0		0.00	0
ESE Staffing Specialist		0.50	28,612		0.50	28,612		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support		3.00	228,882		4.00	267,780		1.00	38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			9,670			9,515			(155)
Total School Administration		5.50	435,478		5.50	436,248		0.00	770
Total 001 Fund		62.00	4,654,781		62.50	4,662,847		0.50	8,066

School Budget Cost Model
WOLF LAKE ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			717			712			(5)
October Enrollment less VPK			735			726			(9)
FTE			731			716			(15)
WFTE			838			824			(13)
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		2.00	63,324		2.00	63,324		0.00	0
Total Salaries			132,488			132,488			0
FICA			10,135			10,135			0
FRS			15,779			15,779			0
Life Insurance			94			94			0
Health Insurance			37,156			37,156			0
Other Fringe			3,529			3,951			421
Total Benefits			66,694			67,115			421
Materials			2,704			5,002			2,298
Temp Labor		0.00	0			3,326			
Total Custodial (572)		4.00	201,886		4.00	207,931		0.00	2,719
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			3,283			3,216			(67)
State Instructional Materials (115)			5,483			5,371			(112)
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			16,102			15,487			(615)
Digital Devices Repair (334)			1,863			1,841			(22)
Supplemental Reading - SRI (393)			13,897			13,248			(649)
ESE Guarantee (445)			104,633			101,147			(3,486)
Utilities (536)			285,408			267,214			(18,194)
Total Other Categoricals			488,170		0.00	467,525		0.00	(20,645)
Net School Total		66.00	5,344,837		66.50	5,338,303		0.50	(6,534)

**School Budget Cost Model
WYNDHAM LAKES ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			577			615			38
October Enrollment less VPK			584			622			38
FTE			589			631			43
WFTE			742			790			48
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	550.95	30.50	1,697,552	592.99	32.50	1,808,866	42.04	2.00	111,315
PK-5 ESE Teachers (Cat 254)	37.65	7.00	389,602	38.37	7.50	417,431	0.73	0.50	27,829
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	588.59	40.50	2,254,126	631.36	43.00	2,393,269	42.77	2.50	139,144
Basic Paraprofessionals		2.50	53,430		2.50	53,430		0.00	0
ESE Paraprofessionals		7.00	149,604		7.50	160,290		0.50	10,686
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			16,101			16,714			613
Total Salaries			2,494,632			2,645,075			150,443
FICA			190,839			202,348			11,509
FRS			297,111			315,028			17,918
Life Insurance			1,750			1,856			106
Health Insurance			473,739			501,606			27,867
Other Fringe			66,028			78,378			12,350
Total Benefits			1,029,467			1,099,216			69,749
Copier			6,679			7,111			432
Substitutes			86,373			91,607			5,235
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			23,525			25,048			1,523
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction	51.00		3,640,676	54.00		3,868,057	3.00		227,382
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.50	28,612		1.00	57,224		0.50	28,612
Total Salaries			192,981			245,315			52,334
FICA			14,763			18,767			4,004
FRS			22,984			29,217			6,233
Life Insurance			136			173			37
Health Insurance			32,512			46,445			13,934
Other Fringe			5,141			7,315			2,174
Total Benefits			75,536			101,917			26,381
Total Instructional Support	3.50		268,517	5.00		347,232	1.50		78,715
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		1.00	73,092		1.00	73,092		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.50	48,389		1.50	48,389		0.00	0
Total Salaries			290,844			290,844			0
FICA			22,250			22,250			0
FRS			53,672			53,672			0
Life Insurance			205			205			0
Health Insurance			51,090			51,090			0
Other Fringe			7,748			8,673			925
Total Benefits			134,964			135,889			925
Materials			8,564			9,119			555
Total School Administration	5.50		434,372	5.50		435,852	0.00		1,480
Total 001 Fund	60.00		4,343,565	64.50		4,651,142	4.50		307,576

School Budget Cost Model
WYNDHAM LAKES ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			577			615			38
October Enrollment less VPK			584			622			38
FTE			589			631			43
WFTE			742			790			48
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			2,740			4,353			1,613
Temp Labor		0.00	0			3,326			
Total Custodial (572)		3.00	153,912		4.00	207,282		1.00	50,044
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,643			2,835			192
State Instructional Materials (115)			4,415			4,736			321
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			10,841			11,575			734
Digital Devices Repair (334)			1,840			1,623			(217)
Supplemental Reading - SRI (393)			13,389			14,505			1,117
ESE Guarantee (445)			66,683			74,034			7,352
Utilities (536)			244,922			235,712			(9,210)
Total Other Categoricals			402,232		0.00	405,020		0.00	2,788
Net School Total		63.00	4,899,709		68.50	5,263,444		5.50	363,735

**School Budget Cost Model
ZELLWOOD ELEMENTARY
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
Warm Body Count less VPK			468			504			36
October Enrollment less VPK			474			510			36
FTE			479			514			35
WFTE			529			568			38
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
K-5 Gen Ed Classroom Teachers	478.65	26.50	1,474,922	513.57	29.00	1,614,065	34.92	2.50	139,144
PK-5 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PK-5 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
K-5 Art, Music, PE Teachers		3.00	166,972		3.00	166,972	0.00	0.00	0
6-8 Gen Ed Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 254)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 ESE Teachers (Cat 255)	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
6-8 PASS		0.00	0		0.00	0		0.00	0
6-8 Elective Teachers		0.00	0		0.00	0	0.00	0.00	0
Teachers Total	478.65	29.50	1,641,894	513.57	32.00	1,781,038	34.92	2.50	139,144
Basic Paraprofessionals		1.50	32,058		1.50	32,058		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	21,372		1.00	21,372		0.00	0
Supplements			13,751			14,262			511
Total Salaries			1,709,075			1,848,729			139,654
FICA			130,744			141,428			10,684
FRS			203,551			220,184			16,633
Life Insurance			1,197			1,295			98
Health Insurance			297,248			320,471			23,223
Other Fringe			45,163			54,704			9,540
Total Benefits			677,903			738,081			60,178
Copier			4,765			5,110			346
Substitutes			54,964			59,327			4,362
Tech Repair			0			0			0
ES Music, K-8 Visual & Performing Arts			0			0			0
Materials			36,783			33,000			(3,783)
Technology			0			0			0
Middle School Athletics Transportation			0			0			0
Total Instruction		32.00	2,483,490		34.50	2,684,247		2.50	200,757
Instructional Support									
Tech Support Rep		0.50	21,311		0.50	21,311		0.00	0
School Counselor		1.00	57,224		1.00	57,224		0.00	0
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Media Specialist		1.00	57,224		1.00	57,224		0.00	0
Media Clerk		0.00	0		0.00	0		0.00	0
ESOL Compliance Specialist		0.50	28,612		0.50	28,612		0.00	0
ESE Staffing Specialist		0.00	0		0.00	0		0.00	0
Total Salaries			164,369			188,091			23,722
FICA			12,574			14,389			1,815
FRS			19,576			22,402			2,825
Life Insurance			116			133			17
Health Insurance			27,867			37,156			9,289
Other Fringe			4,379			5,609			1,230
Total Benefits			64,513			79,688			15,176
Total Instructional Support		3.00	228,882		4.00	267,780		1.00	38,898
School Administration									
Principal		1.00	96,807		1.00	96,807		0.00	0
Assistant Principals		0.00	0		0.00	0		0.00	0
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.00	0		0.00	0
School Bookkeeper		0.00	0		0.00	0		0.00	0
School Secretary/Bookkeeper		1.00	37,974		1.00	37,974		0.00	0
Registrar		1.00	34,582		1.00	34,582		0.00	0
Attendance/Records Clks		0.00	0		0.00	0		0.00	0
School Clerks		1.00	32,259		1.00	32,259		0.00	0
Total Salaries			201,622			201,622			0
FICA			15,424			15,424			0
FRS			43,045			43,045			0
Life Insurance			142			142			0
Health Insurance			37,156			37,156			0
Other Fringe			5,371			6,012			641
Total Benefits			101,139			101,780			641
Materials			6,110			6,553			443
Total School Administration		4.00	308,871		4.00	309,955		0.00	1,084
Total 001 Fund		39.00	3,021,243		42.50	3,261,982		3.50	240,739

School Budget Cost Model
ZELLWOOD ELEMENTARY
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count less VPK			468			504			36
October Enrollment less VPK			474			510			36
FTE			479			514			35
WFTE			529			568			38
Special Allocations (182)									
Uniformed Security Guards		0.00	0		0.00	0		0.00	0
Safety Salaries		0.00	0		0.00	0		0.00	0
Intervention Assistant Principals		0.00	0		0.00	0		0.00	0
Admin Salaries		0.00	0		0.00	0		0.00	0
Classroom Teacher		0.00	0		0.00	0		0.00	0
Paras / Program Assistants		0.00	0		0.00	0		0.00	0
Ed. Interpreter Aides		0.00	0		0.00	0		0.00	0
Pre-K Paras		0.00	0		0.00	0		0.00	0
Pre-K Teachers		0.00	0		0.00	0		0.00	0
Instructional Salaries		0.00	0		0.00	0		0.00	0
Occupational/Physical Therapist		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Social Worker / Resource Teachers		0.00	0		0.00	0		0.00	0
Student Support Salaries		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Add'l Special Allocations (182)		0.00	0		0.00	0		0.00	0
Custodial (572)									
Master Crew Leader		0.00	0		0.00	0		0.00	0
Crew Leader		1.00	35,692		1.00	35,692		0.00	0
Resident		1.00	33,472		1.00	33,472		0.00	0
Floor Custodian		1.00	31,662		2.00	63,324		1.00	31,662
Total Salaries			100,826			132,488			31,662
FICA			7,713			10,135			2,422
FRS			12,008			15,779			3,771
Life Insurance			71			94			22
Health Insurance			27,867			37,156			9,289
Other Fringe			2,686			3,951			1,265
Total Benefits			50,346			67,115			16,769
Materials			1,634			4,143			2,509
Temp Labor		0.00	0			3,326			
Total Custodial (572)		3.00	152,806		4.00	207,072		1.00	50,940
Safe Coordinator (105)			0		0.00	0		0.00	0
SRO (105)			57,500			60,000			2,500
Media Materials (110)			2,150			2,306			156
State Instructional Materials (115)			3,590			3,852			262
Visual and Performing Arts (120)			0			0			0
Targeted Assistance/SAI (176)			11,957			12,390			433
Digital Devices Repair (334)			1,111			1,320			209
Supplemental Reading - SRI (393)			12,965			13,345			380
ESE Guarantee (445)			64,909			71,834			6,925
Utilities (536)			190,705			182,657			(8,048)
Total Other Categoricals			344,887		0.00	347,704		0.00	2,817
Net School Total		42.00	3,518,936		46.50	3,816,758		4.50	297,822

School Budget Cost Model
129-M-SE-2
Comparison of School Appropriations

Function/Purpose	October 2022			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count			0			0			0
Oct Enrollment			0			0			0
FTE			0			0			0
WFTE			0			0			0
Instruction									
102 - Basic Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
112 - ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
130 - ESOL Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PASS Teacher		0.00	0		0.00	0		0.00	0
254 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			0			0		0.00	0
AICE Bonus			0			0			0
Total Salary			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Substitutes			0			0			0
Copier Costs Allocation			0			0			0
Athletics			0			0			0
Band			0			0			0
Chorus			0			0			0
Orchestra			0			0			0
Guitar			0			0			0
Visual Art			0			0			0
Theatre			0			0			0
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			0			0			0
Total Instruction		0.00	0		0.00	0		0.00	0
Instructional Support									
Media Specialist		0.00	0		0.10	5,722		0.10	5,722
Media Clerk		0.00	0		0.00	0		0.00	0
School Counselor		0.00	0		0.70	40,057		0.70	40,057
Guidance Clerk		0.00	0		0.00	0		0.00	0
Tech Support Rep		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		0.00	0		0.00	0		0.00	0
Nurse, LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Total Salaries			0			45,779			45,779
Fica			0			3,502			3,502
FRS			0			5,452			5,452
Life Insurance			0			32			32
Health Insurance			0			7,431			7,431
Other Fringe			0			1,365			1,365
Total Benefits			0			17,783			17,783
Total Instructional Support		0.00	0		0.80	63,562		0.80	63,562
School Administration									
Principal		0.00	0		0.50	49,486		0.50	49,486
Assistant Principals		0.00	0		0.45	33,497		0.45	33,497
Dean		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		0.50	18,771		0.50	18,771
School Clerks		0.00	0		0.00	0		0.00	0
Attendance Records Clerk		0.00	0		0.00	0		0.00	0
Bookkeeper		0.00	0		0.45	16,385		0.45	16,385
Registrar		0.00	0		0.40	13,833		0.40	13,833
Total Salaries			0			131,972			131,972
Fica			0			10,096			10,096
FRS			0			25,447			25,447
Life Insurance			0			93			93
Health Insurance			0			21,365			21,365
Other Fringe			0			3,935			3,935
Total Benefits			0			60,936			60,936
Administrative Materials			0			60,450			60,450
Total School Administration		0.00	0		2.30	253,358		2.30	253,358
Total Fund 001		0.00	0		3.10	316,920		3.10	316,920

School Budget Cost Model
129-M-SE-2
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			0			0			0
Oct Enrollment			0			0			0
FTE			0			0			0
WFTE			0			0			0
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		0.00	0		0.00	0		0.00	0
Resident Custodian		0.00	0		0.00	0		0.00	0
Floor Custodian		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Custodial Materials			0			0			0
Custodial Temp. Labor			0			0			0
Total Custodial (572)		0.00	0		0.00	0		0.00	0
SAFE Coordinator (105)			0		0.00	0			0
SRO (105)			0		0.00	0			0
Media Materials (110)			0			0			0
Instructional Materials / Textbooks (115)			0			0			0
Visual and Performing Arts (120)			0			0			0
Targeted Level 1 Readers/SAI (176)			0			0			0
Digital Device Repairs (334)			0			0			0
Supplemental Reading Instruction (393)			0			0			0
ESE Guarantee (445)			0			0			0
Utilities (536)			0			0			0
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	0		0.00	0			0
Net School Total		0.00	0		3.10	316,920		3.10	316,920

School Budget Cost Model
Apopka Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			973			969			(4)
Oct Enrollment			1,004			988			(16)
FTE			974			948			(26)
WFTE			1,025			1,004			(20)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	735.68	36.00	1,911,649	716.70	35.00	1,948,010	(18.98)	(1.00)	36,361
112 - ESE Teachers	167.63	8.50	451,361	161.32	8.00	445,259	(6.31)	(0.50)	(6,102)
130 - ESOL Teachers	55.77	3.50	185,855	54.82	3.50	194,801	(0.94)	0.00	8,946
Classroom Teachers	959.07	48.00	2,548,865	932.84	46.50	2,588,070	(26.23)	(1.50)	39,206
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	14.00	2.50	132,753	12.00	2.00	111,315	(2.00)	(0.50)	(21,439)
255 ESE Teachers	0.50	0.50	26,551	3.00	1.00	55,657	2.50	0.50	29,107
Teachers Total	973.57	52.00	2,761,270	947.84	50.50	2,810,700	(25.73)	(1.50)	49,430
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		3.00	51,166		3.00	64,116		0.00	12,949
ESOL Paraprofessionals		1.00	17,055		1.00	21,372		0.00	4,316
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			55,422			55,039		0.00	(383)
AICE Bonus			0			0			0
Total Salary			2,884,914			2,951,227			66,313
Fica			220,696			225,769			5,073
FRS			343,593			351,491			7,898
Life Insurance			1,998			2,045			47
Health Insurance			520,184			506,251			(13,934)
Other Fringe			75,378			86,364			10,987
Total Benefits			1,161,848			1,171,919			10,071
Substitutes			101,204			98,587			(2,617)
Copier Costs Allocation			9,223			9,040			(183)
Athletics			5,134			5,131			(3)
Band			6,426			0			(6,426)
Chorus			3,980			0			(3,980)
Orchestra			1,261			0			(1,261)
Guitar			0			0			0
Visual Art			1,500			0			(1,500)
Theatre			1,500			0			(1,500)
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			32,761			32,112			(649)
Total Instruction	56.00		4,209,752	54.50		4,268,016		(1.50)	58,264
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		2.50	139,919		2.50	143,059		0.00	3,140
Guidance Clerk		1.00	24,836		1.00	32,259		0.00	7,422
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Nurse, LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			399,684			422,444			22,759
Fica			30,576			32,317			1,741
FRS			47,602			50,313			2,711
Life Insurance			282			298			16
Health Insurance			78,957			78,957			0
Other Fringe			10,648			12,597			1,950
Total Benefits			168,065			174,482			6,417
Total Instructional Support	8.50		567,749	8.50		596,925		0.00	29,177
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		1.50	37,255		1.50	48,388		0.00	11,133
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			450,379			495,056			44,677
Fica			34,454			37,872			3,418
FRS			72,370			78,419			6,049
Life Insurance			318			350			32
Health Insurance			88,246			88,246			0
Other Fringe			11,998			14,763			2,764
Total Benefits			207,385			219,648			12,263
Administrative Materials			11,651			11,421			(230)
Total School Administration	9.50		669,415	9.50		726,125		0.00	56,710
Total Fund 001	74.00		5,446,916	72.50		5,591,067		(1.50)	144,151

School Budget Cost Model
Apopka Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			973			969			(4)
Oct Enrollment			1,004			988			(16)
FTE			974			948			(26)
WFTE			1,025			1,004			(20)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		5.00	117,939		5.00	158,312		0.00	40,373
Total Salaries			174,269			227,476			53,207
Fica			13,332			17,402			4,070
FRS			20,755			27,092			6,337
Life Insurance			123			161			38
Health Insurance			65,023			65,023			0
Other Fringe			4,643			6,783			2,141
Total Benefits			103,876			116,461			12,586
Custodial Materials			3,398			8,537			5,139
Custodial Temp. Labor			0			5,821			5,821
Total Custodial (572)		7.00	281,543		7.00	358,295		0.00	76,752
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			57,500		1.00	60,000			2,500
Media Materials (110)			4,372			4,256			(116)
Instructional Materials / Textbooks (115)			7,302			7,109			(193)
Visual and Performing Arts (120)			0			13,081			13,081
Targeted Level 1 Readers/SAI (176)			60,037			58,949			(1,088)
Digital Device Repairs (334)			4,285			4,019			(266)
Supplemental Reading Instruction (393)			30,019			29,474			(544)
ESE Guarantee (445)			150,864			145,186			(5,678)
Utilities (536)			175,526			378,316			202,790
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	514,604		2.00	779,842			265,238
Net School Total		81.00	6,243,063		81.50	6,729,204		0.50	486,141

School Budget Cost Model
Avalon Middle
Comparison of School Appropriations

Function/Purpose	October 2022			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count			914			873			(41)
Oct Enrollment			911			870			(41)
FTE			898			857			(41)
WFTE			907			863			(44)
Instruction									
102 - Basic Teachers	624.00	30.50	1,619,591	599.77	29.50	1,641,894	(24.23)	(1.00)	22,303
112 - ESE Teachers	244.10	12.00	637,216	230.29	11.50	640,060	(13.81)	(0.50)	2,844
130 - ESOL Teachers	29.10	2.00	106,203	26.93	2.00	111,315	(2.17)	0.00	5,112
Classroom Teachers	897.20	44.50	2,363,010	856.99	43.00	2,393,269	(40.21)	(1.50)	30,259
PASS Teacher		0.00	0		0.00	0	0.00	0.00	0
254 ESE Teachers	1.00	0.50	26,551	0.00	0.00	0	(1.00)	(0.50)	(26,551)
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	898.20	45.00	2,389,561	856.99	43.00	2,393,269	(41.21)	(2.00)	3,709
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.50	8,528		0.00	0		(0.50)	(8,528)
ESOL Paraprofessionals		1.00	17,055		1.00	21,372		0.00	4,316
Program Assistant PASS		1.00	22,928		1.00	24,426		0.00	1,497
Supplements			53,635			53,125		0.00	(511)
AICE Bonus			0			0			0
Total Salary			2,491,707			2,492,192			484
Fica			190,616			190,653			37
FRS			296,762			296,820			58
Life Insurance			1,721			1,722			1
Health Insurance			441,228			418,005			(23,223)
Other Fringe			64,950			72,733			7,783
Total Benefits			995,277			979,933			(15,344)
Substitutes			84,628			80,265			(4,362)
Copier Costs Allocation			8,162			7,763			(399)
Athletics			5,118			5,113			(5)
Band			4,906			0			(4,906)
Chorus			5,125			0			(5,125)
Orchestra			1,955			0			(1,955)
Guitar			0			0			0
Visual Art			1,500			0			(1,500)
Theatre			1,500			0			(1,500)
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			28,993			27,577			(1,416)
Total Instruction		47.50	3,628,871		45.00	3,592,843		(2.50)	(36,028)
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		2.50	139,919		2.50	143,059		0.00	3,140
Guidance Clerk		1.00	24,836		1.00	32,259		0.00	7,422
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Total Salaries			343,717			388,942			45,226
Fica			26,294			29,754			3,460
FRS			40,937			46,323			5,386
Life Insurance			243			275			32
Health Insurance			69,668			78,957			9,289
Other Fringe			9,157			11,598			2,442
Total Benefits			146,298			166,906			20,609
Total Instructional Support		7.50	490,015		8.50	555,849		1.00	65,834
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		1.00	24,836		1.00	32,259		0.00	7,422
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			437,961			478,927			40,966
Fica			33,504			36,638			3,134
FRS			70,891			76,498			5,607
Life Insurance			309			338			29
Health Insurance			83,601			83,601			0
Other Fringe			11,667			14,282			2,614
Total Benefits			199,972			211,357			11,384
Administrative Materials			10,312			9,808			(504)
Total School Administration		9.00	648,245		9.00	700,091		0.00	51,847
Total Fund 001		64.00	4,767,130		62.50	4,848,783		(1.50)	81,653

School Budget Cost Model
Avalon Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			914			873			(41)
Oct Enrollment			911			870			(41)
FTE			898			857			(41)
WFTE			907			863			(44)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		4.00	94,352		4.00	126,650		0.00	32,298
Total Salaries			150,681			195,813			45,132
Fica			11,527			14,980			3,453
FRS			17,946			23,321			5,375
Life Insurance			106			138			32
Health Insurance			55,734			55,734			0
Other Fringe			4,014			5,839			1,825
Total Benefits			89,328			100,013			10,685
Custodial Materials			2,854			7,602			4,748
Custodial Temp. Labor			0			4,990			4,990
Total Custodial (572)		6.00	242,863		6.00	308,418		0.00	65,555
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			57,500		1.00	60,000			2,500
Media Materials (110)			4,033			3,848			(185)
Instructional Materials / Textbooks (115)			6,737			6,428			(309)
Visual and Performing Arts (120)			0			13,513			13,513
Targeted Level 1 Readers/SAI (176)			26,306			27,014			708
Digital Device Repairs (334)			3,713			3,634			(79)
Supplemental Reading Instruction (393)			13,153			13,507			354
ESE Guarantee (445)			219,688			207,259			(12,430)
Utilities (536)			339,505			435,389			95,884
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	695,335		2.00	850,044			154,708
Net School Total		70.00	5,705,328		70.50	6,007,244		0.50	301,916

School Budget Cost Model
Bridgewater Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,217			1,214			(3)
Oct Enrollment			1,210			1,207			(3)
FTE			1,197			1,184			(13)
WFTE			1,209			1,207			(2)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	915.65	45.00	2,389,561	894.58	44.00	2,448,927	(21.07)	(1.00)	59,366
112 - ESE Teachers	234.31	11.50	610,666	236.48	12.00	667,889	2.18	0.50	57,224
130 - ESOL Teachers	45.99	3.00	159,304	48.13	3.00	166,972	2.14	0.00	7,668
Classroom Teachers	1,195.94	59.50	3,159,530	1,179.19	59.00	3,283,788	(16.75)	(0.50)	124,258
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	1.00	0.50	26,551	3.50	1.00	55,657	2.50	0.50	29,107
255 ESE Teachers	0.00	0.00	0	1.00	0.50	27,829	1.00	0.50	27,829
Teachers Total	1,196.94	61.00	3,239,182	1,183.69	61.50	3,422,932	(13.25)	0.50	183,750
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.50	8,528		1.50	32,058		1.00	23,530
ESOL Paraprofessionals		2.00	34,111		2.00	42,744		0.00	8,633
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			57,975			58,102		0.00	128
AICE Bonus			0			0			0
Total Salary			3,339,796			3,555,836			216,040
Fica			255,494			272,021			16,527
FRS			397,770			423,500			25,730
Life Insurance			2,317			2,469			152
Health Insurance			589,852			603,785			13,934
Other Fringe			87,428			104,302			16,875
Total Benefits			1,332,860			1,406,078			73,218
Substitutes			110,801			113,419			2,617
Copier Costs Allocation			10,882			10,867			(15)
Athletics			5,158			5,157			(1)
Band			9,052			0			(9,052)
Chorus			3,407			0			(3,407)
Orchestra			2,409			0			(2,409)
Guitar			500			0			(500)
Visual Art			1,500			0			(1,500)
Theatre			1,500			0			(1,500)
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			38,656			38,601			(55)
Total Instruction	63.50		4,856,521	65.00		5,129,958		1.50	273,437
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		3.50	195,887		3.50	200,283		0.00	4,396
Guidance Clerk		1.50	37,255		1.50	48,388		0.00	11,133
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Total Salaries			412,103			462,295			50,193
Fica			31,526			35,366			3,840
FRS			49,081			55,059			5,978
Life Insurance			291			326			35
Health Insurance			83,601			92,890			9,289
Other Fringe			10,978			13,786			2,807
Total Benefits			175,478			197,427			21,949
Total Instructional Support	9.00		587,580	10.00		659,722		1.00	72,142
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		2.00	49,673		2.00	64,517		0.00	14,844
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			462,797			511,185			48,388
Fica			35,404			39,106			3,702
FRS			73,849			80,340			6,491
Life Insurance			327			361			34
Health Insurance			92,890			92,890			0
Other Fringe			12,329			15,244			2,915
Total Benefits			214,798			227,940			13,142
Administrative Materials			13,748			13,728			(20)
Total School Administration	10.00		691,343	10.00		752,853		0.00	61,510
Total Fund 001	82.50		6,135,444	85.00		6,542,533		2.50	407,089

School Budget Cost Model
Bridgewater Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,217			1,214			(3)
Oct Enrollment			1,210			1,207			(3)
FTE			1,197			1,184			(13)
WFTE			1,209			1,207			(2)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		5.00	117,939		5.00	158,312		0.00	40,373
Total Salaries			174,269			227,476			53,207
Fica			13,332			17,402			4,070
FRS			20,755			27,092			6,337
Life Insurance			123			161			38
Health Insurance			65,023			65,023			0
Other Fringe			4,643			6,783			2,141
Total Benefits			103,876			116,461			12,586
Custodial Materials			3,971			8,719			4,748
Custodial Temp. Labor			0			5,821			5,821
Total Custodial (572)		7.00	282,116		7.00	358,477		0.00	76,361
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			115,000		2.00	120,000			5,000
Media Materials (110)			5,375			5,315			(60)
Instructional Materials / Textbooks (115)			8,978			8,878			(100)
Visual and Performing Arts (120)			0			19,784			19,784
Targeted Level 1 Readers/SAI (176)			29,912			30,732			820
Digital Device Repairs (334)			5,095			5,019			(77)
Supplemental Reading Instruction (393)			14,956			15,366			410
ESE Guarantee (445)			210,876			212,836			1,960
Utilities (536)			325,706			550,940			225,234
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	740,599		3.00	1,048,323			307,723
Net School Total		89.50	7,158,160		95.00	7,949,333		5.50	791,174

School Budget Cost Model
Carver Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			697			699			2
Oct Enrollment			729			713			(16)
FTE			694			692			(1)
WFTE			718			717			(1)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	556.12	27.50	1,460,287	550.34	27.00	1,502,751	(5.78)	(0.50)	42,463
112 - ESE Teachers	89.45	4.50	238,956	98.47	5.00	278,287	9.03	0.50	39,331
130 - ESOL Teachers	41.98	2.50	132,753	37.30	2.50	139,144	(4.68)	0.00	6,390
Classroom Teachers	687.54	34.50	1,831,997	686.11	34.50	1,920,181	(1.43)	0.00	88,185
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	6.00	1.00	53,101	6.36	1.00	55,657	0.36	0.00	2,556
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	693.54	36.50	1,938,199	692.47	36.50	2,031,496	(1.07)	0.00	93,297
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		1.00	17,055		1.00	21,372		0.00	4,316
ESOL Paraprofessionals		2.00	34,111		2.00	42,744		0.00	8,633
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			56,174			54,911		0.00	(1,263)
AICE Bonus			0			0			0
Total Salary			2,045,539			2,150,522			104,983
Fica			156,484			164,515			8,031
FRS			243,624			256,127			12,503
Life Insurance			1,404			1,480			75
Health Insurance			366,916			366,916			0
Other Fringe			52,997			62,491			9,494
Total Benefits			821,424			851,528			30,104
Substitutes			104,570			98,594			(5,975)
Copier Costs Allocation			6,465			6,455			(10)
Athletics			5,094			5,094			0
Band			2,726			0			(2,726)
Chorus			2,861			0			(2,861)
Orchestra			192			0			(192)
Guitar			0			0			0
Visual Art			1,500			0			(1,500)
Theatre			0			0			0
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			22,962			22,929			(33)
Total Instruction	39.50		3,013,333	39.50		3,135,123	0.00		121,790
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		2.00	111,935		2.00	114,447		0.00	2,512
Guidance Clerk		1.00	24,836		1.00	32,259		0.00	7,422
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Total Salaries			315,733			360,331			44,598
Fica			24,154			27,565			3,412
FRS			37,604			42,915			5,312
Life Insurance			223			254			31
Health Insurance			65,023			74,312			9,289
Other Fringe			8,411			10,745			2,334
Total Benefits			135,414			155,792			20,378
Total Instructional Support	7.00		451,147	8.00		516,123	1.00		64,975
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		1.00	24,836		1.00	32,259		0.00	7,422
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			437,961			478,927			40,966
Fica			33,504			36,638			3,134
FRS			70,891			76,498			5,607
Life Insurance			309			338			29
Health Insurance			83,601			83,601			0
Other Fringe			11,667			14,282			2,614
Total Benefits			199,972			211,357			11,384
Administrative Materials			8,167			8,155			(12)
Total School Administration	9.00		646,100	9.00		698,438	0.00		52,339
Total Fund 001	55.50		4,110,580	56.50		4,349,684	1.00		239,104

School Budget Cost Model
Carver Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			697			699			2
Oct Enrollment			729			713			(16)
FTE			694			692			(1)
WFTE			718			717			(1)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		1.00	71,115	1.00		74,438	0.00		3,324
Classroom Teachers		13.00	690,318	10.00		556,574	(3.00)		(133,743)
Uniformed Security Officer		1.95	52,594	1.95		56,567	0.00		3,973
Total Salaries			814,026			687,579			(126,447)
Fica			62,273			52,600			(9,673)
FRS			96,950			81,891			(15,060)
Life Insurance			575			485			(89)
Health Insurance			148,624			120,757			(27,867)
Other Fringe			21,686			20,504			(1,182)
Total Benefits			330,108			276,237			(53,871)
Total Special Allocations (182)		15.95	1,144,134		12.95	963,816		(3.00)	(180,318)
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864	1.00		35,692	0.00		5,828
Resident Custodian		1.00	26,466	1.00		33,472	0.00		7,006
Floor Custodian		5.00	117,939	5.00		158,312	0.00		40,373
Total Salaries			174,269			227,476			53,207
Fica			13,332			17,402			4,070
FRS			20,755			27,092			6,337
Life Insurance			123			161			38
Health Insurance			65,023			65,023			0
Other Fringe			4,643			6,783			2,141
Total Benefits			103,876			116,461			12,586
Custodial Materials			2,542			8,236			5,694
Custodial Temp. Labor			0			5,821			5,821
Total Custodial (572)		7.00	280,687		7.00	357,994		0.00	77,307
SAFE Coordinator (105)			24,700	1.00		79,452			54,752
SRO (105)			57,500	1.00		60,000			2,500
Media Materials (110)			3,115			3,110			(5)
Instructional Materials / Textbooks (115)			5,202			5,194			(8)
Visual and Performing Arts (120)			0			11,009			11,009
Targeted Level 1 Readers/SAI (176)			54,203			53,371			(832)
Digital Device Repairs (334)			3,101			2,936			(165)
Supplemental Reading Instruction (393)			27,102			26,686			(416)
ESE Guarantee (445)			80,501			88,623			8,123
Utilities (536)			296,365			337,057			40,692
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	551,788		2.00	667,439			115,651
Net School Total		78.45	6,087,188		78.45	6,338,932		0.00	251,744

School Budget Cost Model
Chain of Lakes Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,145			1,220			75
Oct Enrollment			1,217			1,244			27
FTE			1,221			1,212			(9)
WFTE			1,269			1,256			(12)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	836.85	41.00	2,177,155	844.89	41.50	2,309,783	8.03	0.50	132,628
112 - ESE Teachers	154.65	8.00	424,811	152.28	7.50	417,431	(2.37)	(0.50)	(7,380)
130 - ESOL Teachers	229.80	13.50	716,868	214.82	12.50	695,718	(14.98)	(1.00)	(21,150)
Classroom Teachers	1,221.30	62.50	3,318,834	1,211.99	61.50	3,422,932	(9.32)	(1.00)	104,098
PASS Teacher		0.00	0		0.00	0	0.00	0.00	0
254 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	1,221.30	62.50	3,318,834	1,211.99	61.50	3,422,932	(9.32)	(1.00)	104,098
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		3.00	51,166		3.00	64,116		0.00	12,949
Program Assistant PASS		1.00	22,928		1.00	24,426		0.00	1,497
Supplements			58,358			58,102		0.00	(255)
AICE Bonus			0			0			0
Total Salary			3,451,286			3,569,575			118,289
Fica			264,023			273,073			9,049
FRS			411,048			425,136			14,088
Life Insurance			2,395			2,479			84
Health Insurance			617,719			608,430			(9,289)
Other Fringe			90,388			104,712			14,325
Total Benefits			1,385,573			1,413,830			28,257
Substitutes			114,291			112,546			(1,745)
Copier Costs Allocation			11,418			11,307			(111)
Athletics			5,165			5,164			(1)
Band			3,380			0			(3,380)
Chorus			2,763			0			(2,763)
Orchestra			3,517			0			(3,517)
Guitar			0			0			0
Visual Art			1,500			0			(1,500)
Theatre			1,500			0			(1,500)
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			40,560			40,163			(397)
Total Instruction	66.50		5,020,952	65.50		5,152,585		(1.00)	131,633
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		3.50	195,887		3.50	200,283		0.00	4,396
Guidance Clerk		1.50	37,255		1.50	48,388		0.00	11,133
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Total Salaries			412,103			462,295			50,193
Fica			31,526			35,366			3,840
FRS			49,081			55,059			5,978
Life Insurance			291			326			35
Health Insurance			83,601			92,890			9,289
Other Fringe			10,978			13,786			2,807
Total Benefits			175,478			197,427			21,949
Total Instructional Support	9.00		587,580	10.00		659,722		1.00	72,142
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		2.50	62,091		2.50	80,647		0.00	18,555
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			475,215			527,315			52,100
Fica			36,354			40,340			3,986
FRS			75,328			82,261			6,933
Life Insurance			336			372			37
Health Insurance			97,535			97,535			0
Other Fringe			12,660			15,725			3,065
Total Benefits			222,211			236,232			14,020
Administrative Materials			14,425			14,284			(141)
Total School Administration	10.50		711,852	10.50		777,831		0.00	65,979
Total Fund 001	86.00		6,320,385	86.00		6,590,138		0.00	269,753

School Budget Cost Model
Chain of Lakes Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,145			1,220			75
Oct Enrollment			1,217			1,244			27
FTE			1,221			1,212			(9)
WFTE			1,269			1,256			(12)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		4.00	94,352		5.00	158,312		1.00	63,960
Total Salaries			150,681			227,476			76,795
Fica			11,527			17,402			5,875
FRS			17,946			27,092			9,146
Life Insurance			106			161			54
Health Insurance			55,734			65,023			9,289
Other Fringe			4,014			6,783			2,769
Total Benefits			89,328			116,461			27,133
Custodial Materials			3,640			7,941			4,301
Custodial Temp. Labor			0			5,821			5,821
Total Custodial (572)		6.00	243,648		7.00	357,699		1.00	114,051
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			115,000		2.00	120,000			5,000
Media Materials (110)			5,484			5,442			(42)
Instructional Materials / Textbooks (115)			9,160			9,090			(70)
Visual and Performing Arts (120)			0			19,547			19,547
Targeted Level 1 Readers/SAI (176)			74,251			71,964			(2,287)
Digital Device Repairs (334)			4,682			5,139			457
Supplemental Reading Instruction (393)			37,125			35,982			(1,144)
ESE Guarantee (445)			139,182			137,048			(2,134)
Utilities (536)			511,353			293,949			(217,404)
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	920,937		3.00	777,612			(143,325)
Net School Total		92.00	7,484,970		96.00	7,725,450		4.00	240,479

School Budget Cost Model
College Park Middle
Comparison of School Appropriations

Function/Purpose	October 2022			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count			733			731			(2)
Oct Enrollment			762			746			(16)
FTE			755			756			1
WFTE			842			835			(7)
Instruction									
102 - Basic Teachers	564.32	28.00	1,486,838	568.64	28.00	1,558,408	4.32	0.00	71,570
112 - ESE Teachers	138.54	7.00	371,709	137.36	7.00	389,602	(1.17)	0.00	17,893
130 - ESOL Teachers	22.45	1.50	79,652	23.40	1.50	83,486	0.95	0.00	3,834
Classroom Teachers	725.31	36.50	1,938,199	729.41	36.50	2,031,496	4.10	0.00	93,297
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	28.95	5.00	265,507	25.93	4.50	250,458	(3.02)	(0.50)	(15,048)
255 ESE Teachers	1.00	0.50	26,551	0.98	0.50	27,829	(0.02)	0.00	1,278
Teachers Total	755.26	43.00	2,283,358	756.32	42.50	2,365,441	1.06	(0.50)	82,083
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals	5.50	93,804		5.00	106,859		(0.50)	13,055	
ESOL Paraprofessionals	2.00	34,111		2.00	42,744		0.00	8,633	
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			54,272			54,145		0.00	(128)
AICE Bonus			0			0			0
Total Salary			2,465,546			2,569,188			103,643
Fica			188,614			196,543			7,929
FRS			293,646			305,990			12,344
Life Insurance			1,702			1,776			73
Health Insurance			469,095			459,806			(9,289)
Other Fringe			64,236			74,999			10,762
Total Benefits			1,017,294			1,039,113			21,819
Substitutes			102,578			100,586			(1,992)
Copier Costs Allocation			7,576			7,514			(62)
Athletics			5,110			5,109			(1)
Band			2,810			0			(2,810)
Chorus			3,899			0			(3,899)
Orchestra			2,204			0			(2,204)
Guitar			0			0			0
Visual Art			1,500			0			(1,500)
Theatre			0			0			0
Dance			750			0			(750)
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			26,911			26,689			(222)
Total Instruction		50.50	3,636,177		49.50	3,748,199		(1.00)	112,022
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		2.00	111,935		2.00	114,447		0.00	2,512
Guidance Clerk		1.00	24,836		1.00	32,259		0.00	7,422
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		2.00	111,935		2.00	114,447		0.00	2,512
Nurse, LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			427,668			451,055			23,387
Fica			32,717			34,506			1,789
FRS			50,935			53,721			2,785
Life Insurance			302			318			17
Health Insurance			83,601			83,601			0
Other Fringe			11,393			13,450			2,057
Total Benefits			178,948			185,596			6,648
Total Instructional Support		9.00	606,616		9.00	636,652		0.00	30,035
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		1.00	24,836		1.00	32,259		0.00	7,422
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			437,961			478,927			40,966
Fica			33,504			36,638			3,134
FRS			70,891			76,498			5,607
Life Insurance			309			338			29
Health Insurance			83,601			83,601			0
Other Fringe			11,667			14,282			2,614
Total Benefits			199,972			211,357			11,384
Administrative Materials			9,571			9,492			(79)
Total School Administration		9.00	647,504		9.00	699,775		0.00	52,272
Total Fund 001		68.50	4,890,297		67.50	5,084,626		(1.00)	194,329

School Budget Cost Model
College Park Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			733			731			(2)
Oct Enrollment			762			746			(16)
FTE			755			756			1
WFTE			842			835			(7)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		4.00	94,352		4.00	126,650		0.00	32,298
Total Salaries			150,681			195,813			45,132
Fica			11,527			14,980			3,453
FRS			17,946			23,321			5,375
Life Insurance			106			138			32
Health Insurance			55,734			55,734			0
Other Fringe			4,014			5,839			1,825
Total Benefits			89,328			100,013			10,685
Custodial Materials			2,459			6,837			4,378
Custodial Temp. Labor			0			4,990			4,990
Total Custodial (572)		6.00	242,468		6.00	307,653		0.00	65,184
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			57,500		1.00	60,000			2,500
Media Materials (110)			3,392			3,396			4
Instructional Materials / Textbooks (115)			5,665			5,673			8
Visual and Performing Arts (120)			0			21,140			21,140
Targeted Level 1 Readers/SAI (176)			49,536			52,824			3,288
Digital Device Repairs (334)			2,921			3,207			285
Supplemental Reading Instruction (393)			24,768			26,412			1,644
ESE Guarantee (445)			124,685			123,627			(1,057)
Utilities (536)			375,184			373,456			(1,728)
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	668,352		2.00	749,188			80,837
Net School Total		74.50	5,801,117		75.50	6,141,467		1.00	340,350

School Budget Cost Model
Conway Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			669			688			19
Oct Enrollment			681			700			19
FTE			685			689			4
WFTE			699			702			4
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	470.20	23.00	1,221,331	471.15	23.00	1,280,121	0.95	0.00	58,790
112 - ESE Teachers	151.93	7.50	398,260	155.36	8.00	445,259	3.43	0.50	46,999
130 - ESOL Teachers	63.34	4.00	212,405	62.87	4.00	222,630	(0.48)	0.00	10,224
Classroom Teachers	685.47	34.50	1,831,997	689.37	35.00	1,948,010	3.90	0.50	116,013
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	685.47	35.50	1,885,098	689.37	36.00	2,003,667	3.90	0.50	118,570
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	17,055		1.00	21,372		0.00	4,316
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			51,083			51,210		0.00	128
AICE Bonus			0			0			0
Total Salary			1,953,236			2,076,250			123,014
Fica			149,423			158,833			9,411
FRS			232,630			247,281			14,651
Life Insurance			1,343			1,430			87
Health Insurance			339,049			343,693			4,645
Other Fringe			50,673			60,387			9,713
Total Benefits			773,118			811,624			38,506
Substitutes			65,434			66,306			872
Copier Costs Allocation			6,287			6,321			34
Athletics			5,091			5,092			1
Band			3,607			0			(3,607)
Chorus			2,700			0			(2,700)
Orchestra			759			0			(759)
Guitar			500			0			(500)
Visual Art			1,500			0			(1,500)
Theatre			0			0			0
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			22,332			22,454			122
Total Instruction	36.50	2,834,563		37.00	2,988,046		0.50	153,483	
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		2.00	111,935		2.00	114,447		0.00	2,512
Guidance Clerk		1.00	24,836		1.00	32,259		0.00	7,422
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Total Salaries			315,733			360,331			44,598
Fica			24,154			27,565			3,412
FRS			37,604			42,915			5,312
Life Insurance			223			254			31
Health Insurance			65,023			74,312			9,289
Other Fringe			8,411			10,745			2,334
Total Benefits			135,414			155,792			20,378
Total Instructional Support	7.00	451,147		8.00	516,123		1.00	64,975	
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		1.00	24,836		1.00	32,259		0.00	7,422
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			437,961			478,927			40,966
Fica			33,504			36,638			3,134
FRS			70,891			76,498			5,607
Life Insurance			309			338			29
Health Insurance			83,601			83,601			0
Other Fringe			11,667			14,282			2,614
Total Benefits			199,972			211,357			11,384
Administrative Materials			7,943			7,986			43
Total School Administration	9.00	645,876		9.00	698,269		0.00	52,394	
Total Fund 001	52.50	3,931,586		54.00	4,202,438		1.50	270,852	

School Budget Cost Model
Conway Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			669			688			19
Oct Enrollment			681			700			19
FTE			685			689			4
WFTE			699			702			4
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		3.00	70,764		3.00	94,987		0.00	24,224
Total Salaries			127,093			164,151			37,058
Fica			9,723			12,558			2,835
FRS			15,137			19,550			4,414
Life Insurance			90			116			26
Health Insurance			46,445			46,445			0
Other Fringe			3,386			4,895			1,509
Total Benefits			74,780			83,564			8,784
Custodial Materials			2,158			6,359			4,201
Custodial Temp. Labor			0			4,158			4,158
Total Custodial (572)		5.00	204,031		5.00	258,232		0.00	54,201
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			115,000		2.00	120,000			5,000
Media Materials (110)			3,078			3,096			18
Instructional Materials / Textbooks (115)			5,142			5,171			29
Visual and Performing Arts (120)			0			7,816			7,816
Targeted Level 1 Readers/SAI (176)			41,580			41,013			(568)
Digital Device Repairs (334)			2,731			2,923			192
Supplemental Reading Instruction (393)			20,790			20,506			(284)
ESE Guarantee (445)			136,733			139,821			3,088
Utilities (536)			363,803			448,001			84,198
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	713,558		3.00	867,800			154,242
Net School Total		57.50	4,849,175		62.00	5,328,470		4.50	479,295

School Budget Cost Model
 Corner Lake Middle
 Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			815			824			9
Oct Enrollment			841			840			(1)
FTE			835			824			(11)
WFTE			879			871			(8)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	608.82	30.00	1,593,041	601.88	29.50	1,641,894	(6.93)	(0.50)	48,854
112 - ESE Teachers	186.08	9.50	504,463	183.88	9.00	500,917	(2.20)	(0.50)	(3,546)
130 - ESOL Teachers	27.05	2.00	106,203	24.13	1.50	83,486	(2.92)	(0.50)	(22,717)
Classroom Teachers	821.95	41.50	2,203,706	809.90	40.00	2,226,297	(12.05)	(1.50)	22,591
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	11.00	2.00	106,203	12.24	2.00	111,315	1.24	0.00	5,112
255 ESE Teachers	2.00	0.50	26,551	2.00	0.50	27,829	(0.00)	0.00	1,278
Teachers Total	834.95	45.00	2,389,561	824.13	43.50	2,421,098	(10.82)	(1.50)	31,537
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		2.50	42,638		2.50	53,430		0.00	10,791
ESOL Paraprofessionals		1.00	17,055		1.00	21,372		0.00	4,316
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			53,635			53,252		0.00	(383)
AICE Bonus			0			0			0
Total Salary			2,502,890			2,549,152			46,262
Fica			191,471			195,010			3,539
FRS			298,094			303,604			5,510
Life Insurance			1,729			1,762			33
Health Insurance			450,517			436,583			(13,934)
Other Fringe			65,248			74,428			9,180
Total Benefits			1,007,059			1,011,387			4,328
Substitutes			88,117			85,500			(2,617)
Copier Costs Allocation			7,909			7,836			(73)
Athletics			5,115			5,114			(1)
Band			4,632			0			(4,632)
Chorus			1,161			0			(1,161)
Orchestra			485			0			(485)
Guitar			500			0			(500)
Visual Art			1,500			0			(1,500)
Theatre			1,500			0			(1,500)
Dance			750			0			(750)
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			28,094			27,834			(260)
Total Instruction		48.50	3,649,713		47.00	3,686,823		(1.50)	37,110
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		2.50	139,919		2.50	143,059		0.00	3,140
Guidance Clerk		1.00	24,836		1.00	32,259		0.00	7,422
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Nurse, LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			399,684			422,444			22,759
Fica			30,576			32,317			1,741
FRS			47,602			50,313			2,711
Life Insurance			282			298			16
Health Insurance			78,957			78,957			0
Other Fringe			10,648			12,597			1,950
Total Benefits			168,065			174,482			6,417
Total Instructional Support		8.50	567,749		8.50	596,925		0.00	29,177
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		1.00	24,836		1.00	32,259		0.00	7,422
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			437,961			478,927			40,966
Fica			33,504			36,638			3,134
FRS			70,891			76,498			5,607
Life Insurance			309			338			29
Health Insurance			83,601			83,601			0
Other Fringe			11,667			14,282			2,614
Total Benefits			199,972			211,357			11,384
Administrative Materials			9,992			9,899			(93)
Total School Administration		9.00	647,925		9.00	700,182		0.00	52,258
Total Fund 001		66.00	4,865,386		64.50	4,983,931		(1.50)	118,544

School Budget Cost Model
 Corner Lake Middle
 Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			815			824			9
Oct Enrollment			841			840			(1)
FTE			835			824			(11)
WFTE			879			871			(8)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		5.00	117,939		5.00	158,312		0.00	40,373
Total Salaries			174,269			227,476			53,207
Fica			13,332			17,402			4,070
FRS			20,755			27,092			6,337
Life Insurance			123			161			38
Health Insurance			65,023			65,023			0
Other Fringe			4,643			6,783			2,141
Total Benefits			103,876			116,461			12,586
Custodial Materials			2,861			8,041			5,180
Custodial Temp. Labor			0			5,821			5,821
Total Custodial (572)		7.00	281,005		7.00	357,799		0.00	76,794
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			115,000		2.00	120,000			5,000
Media Materials (110)			3,749			3,701			(48)
Instructional Materials / Textbooks (115)			6,263			6,181			(82)
Visual and Performing Arts (120)			0			12,894			12,894
Targeted Level 1 Readers/SAI (176)			42,959			42,325			(634)
Digital Device Repairs (334)			3,548			3,494			(54)
Supplemental Reading Instruction (393)			21,480			21,163			(317)
ESE Guarantee (445)			167,471			165,493			(1,978)
Utilities (536)			454,822			400,230			(54,592)
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	839,991		3.00	854,933			14,942
Net School Total		73.00	5,986,383		74.50	6,196,663		1.50	210,280

School Budget Cost Model
Discovery Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			812			778			(34)
Oct Enrollment			814			780			(34)
FTE			826			779			(48)
WFTE			912			860			(52)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	586.58	29.00	1,539,939	548.84	27.00	1,502,751	(37.74)	(2.00)	(37,189)
112 - ESE Teachers	187.34	9.50	504,463	180.10	9.00	500,917	(7.24)	(0.50)	(3,546)
130 - ESOL Teachers	25.17	1.50	79,652	23.53	1.50	83,486	(1.63)	0.00	3,834
Classroom Teachers	799.09	40.00	2,124,054	752.47	37.50	2,087,154	(46.62)	(2.50)	(36,900)
PASS Teacher		0.00	0		0.00	0	0.00	0.00	0
254 ESE Teachers	23.36	4.00	212,405	22.25	3.50	194,801	(1.10)	(0.50)	(17,604)
255 ESE Teachers	4.00	1.00	53,101	3.87	1.00	55,657	(0.13)	0.00	2,556
Teachers Total	826.45	45.00	2,389,561	778.60	42.00	2,337,612	(47.85)	(3.00)	(51,949)
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		5.00	85,277		4.50	96,173		(0.50)	10,896
ESOL Paraprofessionals		1.00	17,055		1.00	21,372		0.00	4,316
Program Assistant PASS		1.00	22,928		1.00	24,426		0.00	1,497
Supplements			53,891			52,997		0.00	(893)
AICE Bonus			0			0			0
Total Salary			2,568,712			2,532,580			(36,132)
Fica			196,506			193,742			(2,764)
FRS			305,934			301,630			(4,303)
Life Insurance			1,775			1,751			(25)
Health Insurance			483,028			450,517			(32,512)
Other Fringe			66,995			73,941			6,946
Total Benefits			1,054,238			1,021,581			(32,657)
Substitutes			94,225			88,117			(6,107)
Copier Costs Allocation			8,206			7,741			(465)
Athletics			5,119			5,112			(7)
Band			4,792			0			(4,792)
Chorus			2,870			0			(2,870)
Orchestra			1,051			0			(1,051)
Guitar			500			0			(500)
Visual Art			1,500			0			(1,500)
Theatre			1,500			0			(1,500)
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			29,148			27,496			(1,652)
Total Instruction	52.00		3,771,861	48.50		3,682,627		(3.50)	(89,234)
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		2.50	139,919		2.00	114,447		(0.50)	(25,472)
Guidance Clerk		1.00	24,836		1.00	32,259		0.00	7,422
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		2.00	111,935		2.00	114,447		0.00	2,512
Nurse, LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			455,652			451,055			(4,597)
Fica			34,857			34,506			(352)
FRS			54,268			53,721			(547)
Life Insurance			322			318			(3)
Health Insurance			88,246			83,601			(4,645)
Other Fringe			12,139			13,450			1,312
Total Benefits			189,831			185,596			(4,235)
Total Instructional Support	9.50		645,483	9.00		636,652		(0.50)	(8,832)
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		1.00	24,836		1.00	32,259		0.00	7,422
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			437,961			478,927			40,966
Fica			33,504			36,638			3,134
FRS			70,891			76,498			5,607
Life Insurance			309			338			29
Health Insurance			83,601			83,601			0
Other Fringe			11,667			14,282			2,614
Total Benefits			199,972			211,357			11,384
Administrative Materials			10,366			9,779			(587)
Total School Administration	9.00		648,299	9.00		700,062		0.00	51,764
Total Fund 001	70.50		5,065,643	66.50		5,019,341		(4.00)	(46,302)

School Budget Cost Model
Discovery Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			812			778			(34)
Oct Enrollment			814			780			(34)
FTE			826			779			(48)
WFTE			912			860			(52)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		4.00	94,352		4.00	126,650		0.00	32,298
Total Salaries			150,681			195,813			45,132
Fica			11,527			14,980			3,453
FRS			17,946			23,321			5,375
Life Insurance			106			138			32
Health Insurance			55,734			55,734			0
Other Fringe			4,014			5,839			1,825
Total Benefits			89,328			100,013			10,685
Custodial Materials			2,814			7,861			5,047
Custodial Temp. Labor			0			4,990			4,990
Total Custodial (572)		6.00	242,823		6.00	308,677		0.00	65,854
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			57,500		1.00	60,000			2,500
Media Materials (110)			3,711			3,496			(215)
Instructional Materials / Textbooks (115)			6,199			5,840			(359)
Visual and Performing Arts (120)			0			12,185			12,185
Targeted Level 1 Readers/SAI (176)			34,792			35,544			753
Digital Device Repairs (334)			3,413			3,301			(112)
Supplemental Reading Instruction (393)			17,396			17,772			376
ESE Guarantee (445)			168,607			162,087			(6,520)
Utilities (536)			428,625			386,478			(42,147)
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	744,943		2.00	766,156			21,213
Net School Total		76.50	6,053,409		74.50	6,094,174		(2.00)	40,765

School Budget Cost Model
Freedom Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,108			1,150			42
Oct Enrollment			1,165			1,173			8
FTE			1,189			1,160			(28)
WFTE			1,294			1,259			(35)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	760.22	37.50	1,991,301	748.92	37.00	2,059,325	(11.30)	(0.50)	68,024
112 - ESE Teachers	145.87	7.50	398,260	149.58	7.50	417,431	3.71	0.00	19,171
130 - ESOL Teachers	263.70	15.50	823,071	243.79	14.50	807,033	(19.90)	(1.00)	(16,038)
Classroom Teachers	1,169.78	60.50	3,212,632	1,142.29	59.00	3,283,788	(27.49)	(1.50)	71,157
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	19.00	3.00	159,304	18.12	3.00	166,972	(0.88)	0.00	7,668
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	1,188.78	64.50	3,425,037	1,160.41	63.00	3,506,418	(28.37)	(1.50)	81,381
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		3.00	51,166		3.00	64,116		0.00	12,949
ESOL Paraprofessionals		3.00	51,166		3.00	64,116		0.00	12,949
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			58,868			58,358		0.00	(511)
AICE Bonus			0			0			0
Total Salary			3,586,237			3,693,007			106,769
Fica			274,347			282,515			8,168
FRS			427,121			439,837			12,716
Life Insurance			2,490			2,566			76
Health Insurance			654,875			640,941			(13,934)
Other Fringe			93,969			108,385			14,416
Total Benefits			1,452,802			1,474,244			21,442
Substitutes			123,015			120,398			(2,617)
Copier Costs Allocation			11,646			11,332			(314)
Athletics			5,169			5,164			(5)
Band			3,387			0			(3,387)
Chorus			3,470			0			(3,470)
Orchestra			1,955			0			(1,955)
Guitar			500			0			(500)
Visual Art			1,500			0			(1,500)
Theatre			1,500			0			(1,500)
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			41,368			40,254			(1,114)
Total Instruction	70.50		5,232,549	69.00		5,344,399		(1.50)	111,850
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		3.50	195,887		3.00	171,671		(0.50)	(24,216)
Guidance Clerk		1.50	37,255		1.50	48,388		0.00	11,133
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Nurse, LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			468,070			467,185			(886)
Fica			35,807			35,740			(68)
FRS			55,747			55,642			(105)
Life Insurance			330			330			(1)
Health Insurance			92,890			88,246			(4,645)
Other Fringe			12,469			13,931			1,462
Total Benefits			197,244			193,888			(3,356)
Total Instructional Support	10.00		665,315	9.50		661,073		(0.50)	(4,242)
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		2.00	49,673		2.00	64,517		0.00	14,844
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			462,797			511,185			48,388
Fica			35,404			39,106			3,702
FRS			73,849			80,340			6,491
Life Insurance			327			361			34
Health Insurance			92,890			92,890			0
Other Fringe			12,329			15,244			2,915
Total Benefits			214,798			227,940			13,142
Administrative Materials			14,712			14,316			(396)
Total School Administration	10.00		692,307	10.00		753,441		0.00	61,134
Total Fund 001	90.50		6,590,171	88.50		6,758,914		(2.00)	168,742

School Budget Cost Model
Freedom Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,108			1,150			42
Oct Enrollment			1,165			1,173			8
FTE			1,189			1,160			(28)
WFTE			1,294			1,259			(35)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		4.00	94,352		4.00	126,650		0.00	32,298
Total Salaries			150,681			195,813			45,132
Fica			11,527			14,980			3,453
FRS			17,946			23,321			5,375
Life Insurance			106			138			32
Health Insurance			55,734			55,734			0
Other Fringe			4,014			5,839			1,825
Total Benefits			89,328			100,013			10,685
Custodial Materials			4,214			7,800			3,586
Custodial Temp. Labor			0			4,990			4,990
Total Custodial (572)		6.00	244,223		6.00	308,616		0.00	64,393
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			115,000		2.00	120,000			5,000
Media Materials (110)			5,338			5,211			(127)
Instructional Materials / Textbooks (115)			8,916			8,704			(212)
Visual and Performing Arts (120)			0			10,526			10,526
Targeted Level 1 Readers/SAI (176)			62,583			62,230			(353)
Digital Device Repairs (334)			5,118			4,920			(198)
Supplemental Reading Instruction (393)			31,291			31,115			(176)
ESE Guarantee (445)			131,279			134,622			3,343
Utilities (536)			290,077			440,498			150,421
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	674,302		3.00	897,279			222,977
Net School Total		96.50	7,508,696		97.50	7,964,808		1.00	456,111

School Budget Cost Model
Glenridge Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,130			1,159			29
Oct Enrollment			1,148			1,177			29
FTE			1,151			1,162			11
WFTE			1,222			1,218			(5)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	803.52	39.50	2,097,503	809.66	39.50	2,198,468	6.14	0.00	100,965
112 - ESE Teachers	264.07	13.00	690,318	277.23	14.00	779,204	13.16	1.00	88,886
130 - ESOL Teachers	65.56	4.00	212,405	60.37	4.00	222,630	(5.19)	0.00	10,224
Classroom Teachers	1,133.15	56.50	3,000,226	1,147.26	57.50	3,200,302	14.10	1.00	200,076
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	11.82	2.00	106,203	12.82	2.00	111,315	1.00	0.00	5,112
255 ESE Teachers	6.00	1.50	79,652	2.05	0.50	27,829	(3.95)	(1.00)	(51,823)
Teachers Total	1,150.97	61.00	3,239,182	1,162.12	61.00	3,395,103	11.15	0.00	155,921
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		3.50	59,694		2.50	53,430		(1.00)	(6,264)
ESOL Paraprofessionals		1.00	17,055		1.00	21,372		0.00	4,316
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			60,045			60,045		0.00	0
AICE Bonus			0			0		0.00	0
Total Salary			3,375,977			3,529,950			153,973
Fica			258,262			270,041			11,779
FRS			402,079			420,417			18,338
Life Insurance			2,341			2,450			109
Health Insurance			608,430			599,141			(9,289)
Other Fringe			88,336			103,473			15,136
Total Benefits			1,359,448			1,395,521			36,073
Substitutes			117,781			116,036			(1,745)
Copier Costs Allocation			11,003			10,961			(42)
Athletics			5,159			5,159			0
Band			9,724			0			(9,724)
Chorus			3,944			0			(3,944)
Orchestra			4,371			0			(4,371)
Guitar			0			0			0
Visual Art			1,500			0			(1,500)
Theatre			1,500			0			(1,500)
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			39,084			38,936			(148)
Total Instruction	65.50		4,929,490	64.50		5,096,563	(1.00)		167,072
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		3.00	167,903		3.00	171,671		0.00	3,768
Guidance Clerk		1.50	37,255		1.50	48,388		0.00	11,133
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Nurse, LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			440,087			467,185			27,098
Fica			33,667			35,740			2,073
FRS			52,414			55,642			3,227
Life Insurance			311			330			19
Health Insurance			88,246			88,246			0
Other Fringe			11,724			13,931			2,208
Total Benefits			186,361			193,888			7,527
Total Instructional Support	9.50		626,448	9.50		661,073	0.00		34,625
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		2.00	49,673		2.00	64,517		0.00	14,844
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			462,797			511,185			48,388
Fica			35,404			39,106			3,702
FRS			73,849			80,340			6,491
Life Insurance			327			361			34
Health Insurance			92,890			92,890			0
Other Fringe			12,329			15,244			2,915
Total Benefits			214,798			227,940			13,142
Administrative Materials			13,900			13,847			(53)
Total School Administration	10.00		691,495	10.00		752,972	0.00		61,477
Total Fund 001	85.00		6,247,433	84.00		6,510,608	(1.00)		263,174

School Budget Cost Model
Glenridge Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,130			1,159			29
Oct Enrollment			1,148			1,177			29
FTE			1,151			1,162			11
WFTE			1,222			1,218			(5)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		4.00	94,352		4.00	126,650		0.00	32,298
Total Salaries			150,681			195,813			45,132
Fica			11,527			14,980			3,453
FRS			17,946			23,321			5,375
Life Insurance			106			138			32
Health Insurance			55,734			55,734			0
Other Fringe			4,014			5,839			1,825
Total Benefits			89,328			100,013			10,685
Custodial Materials			3,752			6,692			2,940
Custodial Temp. Labor			0			4,990			4,990
Total Custodial (572)		6.00	243,761		6.00	307,508		0.00	63,747
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			57,500		1.00	60,000			2,500
Media Materials (110)			5,168			5,218			50
Instructional Materials / Textbooks (115)			8,633			8,716			83
Visual and Performing Arts (120)			0			21,120			21,120
Targeted Level 1 Readers/SAI (176)			49,430			49,762			332
Digital Device Repairs (334)			4,680			4,927			248
Supplemental Reading Instruction (393)			24,715			24,881			166
ESE Guarantee (445)			237,667			249,508			11,840
Utilities (536)			288,905			312,531			23,626
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	701,397		2.00	816,115			114,718
Net School Total		91.00	7,192,591		92.00	7,634,231		1.00	441,639

School Budget Cost Model
Gotha Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,048			1,069			21
Oct Enrollment			1,061			1,082			21
FTE			1,046			1,062			16
WFTE			1,170			1,169			(1)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	771.41	38.00	2,017,851	780.89	38.50	2,142,811	9.47	0.50	124,960
112 - ESE Teachers	172.90	8.50	451,361	181.36	9.00	500,917	8.45	0.50	49,555
130 - ESOL Teachers	67.07	4.00	212,405	68.25	4.00	222,630	1.18	0.00	10,224
Classroom Teachers	1,011.39	50.50	2,681,618	1,030.50	51.50	2,866,358	19.11	1.00	184,739
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	24.47	4.00	212,405	25.00	4.00	222,630	0.53	0.00	10,224
255 ESE Teachers	10.08	2.50	132,753	6.00	1.50	83,486	(4.08)	(1.00)	(49,267)
Teachers Total	1,045.94	58.00	3,079,878	1,061.50	58.00	3,228,131	15.56	0.00	148,253
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		6.50	110,860		5.50	117,545		(1.00)	6,685
ESOL Paraprofessionals		3.00	51,166		3.00	64,116		0.00	12,949
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			57,337			57,337		0.00	0
AICE Bonus			0			0		0.00	0
Total Salary			3,299,241			3,467,128			167,887
Fica			252,392			265,235			12,843
FRS			392,940			412,935			19,995
Life Insurance			2,289			2,407			119
Health Insurance			627,008			617,719			(9,289)
Other Fringe			86,364			101,680			15,316
Total Benefits			1,360,992			1,399,976			38,984
Substitutes			117,781			116,036			(1,745)
Copier Costs Allocation			10,526			10,520			(6)
Athletics			5,153			5,152			(1)
Band			3,727			0			(3,727)
Chorus			3,103			0			(3,103)
Orchestra			1,647			0			(1,647)
Guitar			500			0			(500)
Visual Art			1,500			0			(1,500)
Theatre			1,500			0			(1,500)
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			37,392			37,368			(24)
Total Instruction	67.50	4,843,062		66.50	5,036,180		(1.00)	193,119	
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		3.00	167,903		3.00	171,671		0.00	3,768
Guidance Clerk		1.50	37,255		1.50	48,388		0.00	11,133
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		2.00	111,935		2.00	114,447		0.00	2,512
Nurse, LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			496,054			524,408			28,354
Fica			37,948			40,117			2,169
FRS			59,080			62,457			3,377
Life Insurance			350			370			20
Health Insurance			97,535			97,535			0
Other Fringe			13,215			15,638			2,423
Total Benefits			208,128			216,117			7,989
Total Instructional Support	10.50	704,182		10.50	740,525		0.00	36,343	
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		1.50	37,255		1.50	48,388		0.00	11,133
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			450,379			495,056			44,677
Fica			34,454			37,872			3,418
FRS			72,370			78,419			6,049
Life Insurance			318			350			32
Health Insurance			88,246			88,246			0
Other Fringe			11,998			14,763			2,764
Total Benefits			207,385			219,648			12,263
Administrative Materials			13,298			13,290			(8)
Total School Administration	9.50	671,062		9.50	727,994		0.00	56,932	
Total Fund 001	87.50	6,218,306		86.50	6,504,700		(1.00)	286,394	

School Budget Cost Model
 Gotha Middle
 Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,048			1,069			21
Oct Enrollment			1,061			1,082			21
FTE			1,046			1,062			16
WFTE			1,170			1,169			(1)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		4.00	94,352		4.00	126,650		0.00	32,298
Total Salaries			150,681			195,813			45,132
Fica			11,527			14,980			3,453
FRS			17,946			23,321			5,375
Life Insurance			106			138			32
Health Insurance			55,734			55,734			0
Other Fringe			4,014			5,839			1,825
Total Benefits			89,328			100,013			10,685
Custodial Materials			3,478			7,902			4,424
Custodial Temp. Labor			0			4,990			4,990
Total Custodial (572)		6.00	243,487		6.00	308,718		0.00	65,230
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			57,500		1.00	60,000			2,500
Media Materials (110)			4,697			4,767			70
Instructional Materials / Textbooks (115)			7,845			7,962			117
Visual and Performing Arts (120)			0			13,190			13,190
Targeted Level 1 Readers/SAI (176)			46,884			47,903			1,019
Digital Device Repairs (334)			4,199			4,501			301
Supplemental Reading Instruction (393)			23,442			23,951			509
ESE Guarantee (445)			155,613			163,222			7,609
Utilities (536)			354,730			391,984			37,255
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	679,610		2.00	796,933			117,323
Net School Total		93.50	7,141,403		94.50	7,610,350		1.00	468,947

School Budget Cost Model
Hamlin Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			734			874			140
Oct Enrollment			722			865			143
FTE			718			866			149
WFTE			722			872			150
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	574.38	28.50	1,513,388	687.39	34.00	1,892,353	113.01	5.50	378,964
112 - ESE Teachers	119.56	6.00	318,608	148.34	7.50	417,431	28.78	1.50	98,823
130 - ESOL Teachers	23.56	1.50	79,652	30.35	2.00	111,315	6.79	0.50	31,663
Classroom Teachers	717.50	36.00	1,911,649	866.08	43.50	2,421,098	148.58	7.50	509,450
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	717.50	37.00	1,964,750	866.08	44.50	2,476,756	148.58	7.50	512,006
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		2.00	34,111		2.00	42,744		0.00	8,633
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			51,465			53,508		0.00	2,042
AICE Bonus			0			0			0
Total Salary			2,050,326			2,573,007			522,681
Fica			156,850			196,835			39,985
FRS			244,194			306,445			62,251
Life Insurance			1,411			1,779			368
Health Insurance			362,271			431,939			69,668
Other Fringe			53,250			75,131			21,882
Total Benefits			817,976			1,012,129			194,153
Substitutes			68,051			81,138			13,087
Copier Costs Allocation			6,502			7,851			1,349
Athletics			5,094			5,114			20
Band			0			0			0
Chorus			0			0			0
Orchestra			0			0			0
Guitar			0			0			0
Visual Art			0			0			0
Theatre			0			0			0
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			23,095			27,890			4,795
Total Instruction		39.00	2,971,044		46.50	3,707,129		7.50	736,085
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		2.00	111,935		2.50	143,059		0.50	31,124
Guidance Clerk		1.00	24,836		1.00	32,259		0.00	7,422
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Total Salaries			315,733			388,942			73,210
Fica			24,154			29,754			5,601
FRS			37,604			46,323			8,719
Life Insurance			223			275			52
Health Insurance			65,023			78,957			13,934
Other Fringe			8,411			11,598			3,187
Total Benefits			135,414			166,906			31,492
Total Instructional Support		7.00	451,147		8.50	555,849		1.50	104,702
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		1.00	24,836		1.00	32,259		0.00	7,422
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			437,961			478,927			40,966
Fica			33,504			36,638			3,134
FRS			70,891			76,498			5,607
Life Insurance			309			338			29
Health Insurance			83,601			83,601			0
Other Fringe			11,667			14,282			2,614
Total Benefits			199,972			211,357			11,384
Administrative Materials			8,214			9,919			1,705
Total School Administration		9.00	646,147		9.00	700,202		0.00	54,056
Total Fund 001		55.00	4,068,338		64.00	4,963,180		9.00	894,842

School Budget Cost Model
Hamlin Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			734			874			140
Oct Enrollment			722			865			143
FTE			718			866			149
WFTE			722			872			150
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		5.00	117,939		5.00	158,312		0.00	40,373
Total Salaries			174,269			227,476			53,207
Fica			13,332			17,402			4,070
FRS			20,755			27,092			6,337
Life Insurance			123			161			38
Health Insurance			65,023			65,023			0
Other Fringe			4,643			6,783			2,141
Total Benefits			103,876			116,461			12,586
Custodial Materials			2,683			8,503			5,820
Custodial Temp. Labor			0			5,821			5,821
Total Custodial (572)		7.00	280,827		7.00	358,261		0.00	77,434
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			57,500		1.00	60,000			2,500
Media Materials (110)			3,222			3,889			667
Instructional Materials / Textbooks (115)			5,382			6,496			1,114
Visual and Performing Arts (120)			0			12,654			12,654
Targeted Level 1 Readers/SAI (176)			19,942			20,561			619
Digital Device Repairs (334)			3,583			3,672			89
Supplemental Reading Instruction (393)			9,971			10,281			310
ESE Guarantee (445)			107,604			133,510			25,906
Utilities (536)			250,000			16,990			(233,010)
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	481,903		2.00	347,504			(134,399)
Net School Total		62.00	4,831,068		73.00	5,668,945		11.00	837,877

School Budget Cost Model
Horizon West Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,286			1,276			(10)
Oct Enrollment			1,346			1,302			(44)
FTE			1,353			1,304			(49)
WFTE			1,398			1,362			(36)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	962.32	47.00	2,495,763	914.87	45.00	2,504,584	(47.45)	(2.00)	8,821
112 - ESE Teachers	173.00	8.50	451,361	174.12	8.50	473,088	1.12	0.00	21,727
130 - ESOL Teachers	217.69	13.00	690,318	209.82	12.50	695,718	(7.87)	(0.50)	5,400
Classroom Teachers	1,353.01	68.50	3,637,442	1,298.81	66.00	3,673,390	(54.20)	(2.50)	35,948
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	0.00	0.00	0	4.00	1.00	55,657	4.00	1.00	55,657
255 ESE Teachers	0.00	0.00	0	1.00	0.50	27,829	1.00	0.50	27,829
Teachers Total	1,353.01	69.50	3,690,544	1,303.81	68.50	3,812,534	(49.20)	(1.00)	121,990
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.00	0		1.50	32,058		1.50	32,058
ESOL Paraprofessionals		2.00	34,111		2.00	42,744		0.00	8,633
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			61,207			60,951		0.00	(255)
AICE Bonus			0			0			0
Total Salary			3,785,861			3,948,287			162,426
Fica			289,618			302,044			12,426
FRS			450,896			470,241			19,345
Life Insurance			2,630			2,744			115
Health Insurance			664,164			668,808			4,645
Other Fringe			99,225			115,920			16,696
Total Benefits			1,506,532			1,559,758			53,225
Substitutes			124,760			125,633			872
Copier Costs Allocation			12,581			12,260			(321)
Athletics			5,182			5,178			(4)
Band			3,072			0			(3,072)
Chorus			1,993			0			(1,993)
Orchestra			1,003			0			(1,003)
Guitar			500			0			(500)
Visual Art			1,500			0			(1,500)
Theatre			1,500			0			(1,500)
Dance			750			0			(750)
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			44,691			43,548			(1,143)
Total Instruction		71.50	5,489,925		72.00	5,694,663		0.50	204,738
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		3.50	195,887		3.50	200,283		0.00	4,396
Guidance Clerk		1.50	37,255		1.50	48,388		0.00	11,133
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Total Salaries			412,103			462,295			50,193
Fica			31,526			35,366			3,840
FRS			49,081			55,059			5,978
Life Insurance			291			326			35
Health Insurance			83,601			92,890			9,289
Other Fringe			10,978			13,786			2,807
Total Benefits			175,478			197,427			21,949
Total Instructional Support		9.00	587,580		10.00	659,722		1.00	72,142
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		2.50	62,091		2.50	80,647		0.00	18,555
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			475,215			527,315			52,100
Fica			36,354			40,340			3,986
FRS			75,328			82,261			6,933
Life Insurance			336			372			37
Health Insurance			97,535			97,535			0
Other Fringe			12,660			15,725			3,065
Total Benefits			222,211			236,232			14,020
Administrative Materials			15,894			15,488			(406)
Total School Administration		10.50	713,321		10.50	779,035		0.00	65,714
Total Fund 001		91.00	6,790,827		92.50	7,133,420		1.50	342,593

School Budget Cost Model
Horizon West Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,286			1,276			(10)
Oct Enrollment			1,346			1,302			(44)
FTE			1,353			1,304			(49)
WFTE			1,398			1,362			(36)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		5.00	117,939		5.00	158,312		0.00	40,373
Total Salaries			174,269			227,476			53,207
Fica			13,332			17,402			4,070
FRS			20,755			27,092			6,337
Life Insurance			123			161			38
Health Insurance			65,023			65,023			0
Other Fringe			4,643			6,783			2,141
Total Benefits			103,876			116,461			12,586
Custodial Materials			4,306			8,195			3,889
Custodial Temp. Labor			0			5,821			5,821
Total Custodial (572)		7.00	282,451		7.00	357,953		0.00	75,502
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			115,000		2.00	120,000			5,000
Media Materials (110)			6,076			5,855			(221)
Instructional Materials / Textbooks (115)			10,148			9,779			(369)
Visual and Performing Arts (120)			0			12,315			12,315
Targeted Level 1 Readers/SAI (176)			51,976			52,934			958
Digital Device Repairs (334)			5,549			5,528			(21)
Supplemental Reading Instruction (393)			25,988			26,467			479
ESE Guarantee (445)			155,702			156,708			1,006
Utilities (536)			334,503			213,071			(121,432)
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	729,641		3.00	682,109			(47,532)
Net School Total		98.00	7,802,919		102.50	8,173,482		4.50	370,563

School Budget Cost Model
Howard Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,053			1,082			29
Oct Enrollment			1,047			1,076			29
FTE			1,035			1,053			18
WFTE			1,036			1,054			18
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	733.48	36.00	1,911,649	754.62	37.00	2,059,325	21.13	1.00	147,676
112 - ESE Teachers	297.03	14.50	769,970	293.84	14.50	807,033	(3.19)	0.00	37,063
130 - ESOL Teachers	4.58	0.50	26,551	4.41	0.50	27,829	(0.17)	0.00	1,278
Classroom Teachers	1,035.10	51.00	2,708,169	1,052.87	52.00	2,894,186	17.77	1.00	186,018
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	1,035.10	52.00	2,761,270	1,052.87	53.00	2,949,844	17.77	1.00	188,574
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	17,055		1.00	21,372		0.00	4,316
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			58,199			58,454		0.00	255
AICE Bonus			0			0			0
Total Salary			2,836,524			3,029,670			193,145
Fica			216,994			231,770			14,776
FRS			337,830			360,834			23,004
Life Insurance			1,961			2,098			136
Health Insurance			492,317			501,606			9,289
Other Fringe			74,015			88,602			14,587
Total Benefits			1,123,117			1,184,909			61,791
Substitutes			94,225			95,970			1,745
Copier Costs Allocation			9,325			9,484			159
Athletics			5,135			5,137			2
Band			5,037			0			(5,037)
Chorus			5,989			0			(5,989)
Orchestra			2,799			0			(2,799)
Guitar			500			0			(500)
Visual Art			1,500			0			(1,500)
Theatre			1,500			0			(1,500)
Dance			750			0			(750)
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			33,123			33,691			568
Total Instruction	53.00		4,119,524	54.00		4,358,860	1.00		239,336
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		3.00	167,903		3.00	171,671		0.00	3,768
Guidance Clerk		1.50	37,255		1.50	48,388		0.00	11,133
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Total Salaries			384,119			433,684			49,565
Fica			29,385			33,177			3,792
FRS			45,749			51,652			5,903
Life Insurance			271			306			35
Health Insurance			78,957			88,246			9,289
Other Fringe			10,233			12,932			2,700
Total Benefits			164,594			186,313			21,718
Total Instructional Support	8.50		548,713	9.50		619,996	1.00		71,283
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		1.50	37,255		1.50	48,388		0.00	11,133
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			450,379			495,056			44,677
Fica			34,454			37,872			3,418
FRS			72,370			78,419			6,049
Life Insurance			318			350			32
Health Insurance			88,246			88,246			0
Other Fringe			11,998			14,763			2,764
Total Benefits			207,385			219,648			12,263
Administrative Materials			11,780			11,982			202
Total School Administration	9.50		669,544	9.50		726,686	0.00		57,142
Total Fund 001	71.00		5,337,781	73.00		5,705,542	2.00		367,761

School Budget Cost Model
Howard Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,053			1,082			29
Oct Enrollment			1,047			1,076			29
FTE			1,035			1,053			18
WFTE			1,036			1,054			18
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		4.00	94,352		4.00	126,650		0.00	32,298
Total Salaries			150,681			195,813			45,132
Fica			11,527			14,980			3,453
FRS			17,946			23,321			5,375
Life Insurance			106			138			32
Health Insurance			55,734			55,734			0
Other Fringe			4,014			5,839			1,825
Total Benefits			89,328			100,013			10,685
Custodial Materials			3,226			7,299			4,073
Custodial Temp. Labor			0			4,990			4,990
Total Custodial (572)		6.00	243,235		6.00	308,115		0.00	64,880
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			57,500		1.00	60,000			2,500
Media Materials (110)			4,648			4,728			80
Instructional Materials / Textbooks (115)			7,764			7,897			133
Visual and Performing Arts (120)			0			20,827			20,827
Targeted Level 1 Readers/SAI (176)			24,397			24,170			(227)
Digital Device Repairs (334)			4,274			4,464			190
Supplemental Reading Instruction (393)			12,198			12,085			(113)
ESE Guarantee (445)			267,329			264,456			(2,873)
Utilities (536)			302,851			376,053			73,202
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	705,661		2.00	854,132			148,471
Net School Total		77.00	6,286,677		81.00	6,867,789		4.00	581,112

School Budget Cost Model
Hunter's Creek Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count			1,205			1,214			9
Oct Enrollment			1,216			1,225			9
FTE			1,218			1,211			(7)
WFTE			1,259			1,250			(9)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	848.41	41.50	2,203,706	848.60	41.50	2,309,783	0.19	0.00	106,077
112 - ESE Teachers	169.23	8.50	451,361	171.24	8.50	473,088	2.00	0.00	21,727
130 - ESOL Teachers	200.16	12.00	637,216	190.73	11.50	640,060	(9.43)	(0.50)	2,844
Classroom Teachers	1,217.81	62.00	3,292,284	1,210.57	61.50	3,422,932	(7.24)	(0.50)	130,648
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	1,217.81	63.00	3,345,385	1,210.57	62.50	3,478,589	(7.24)	(0.50)	133,204
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		2.00	34,111		2.00	42,744		0.00	8,633
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			59,505			59,378		0.00	(128)
AICE Bonus			0			0			0
Total Salary			3,439,001			3,580,711			141,710
Fica			263,084			273,924			10,841
FRS			409,585			426,463			16,878
Life Insurance			2,386			2,486			100
Health Insurance			603,785			599,141			(4,645)
Other Fringe			90,030			105,006			14,976
Total Benefits			1,368,869			1,407,020			38,150
Substitutes			113,419			112,546			(872)
Copier Costs Allocation			11,332			11,249			(83)
Athletics			5,164			5,163			(1)
Band			7,321			0			(7,321)
Chorus			4,365			0			(4,365)
Orchestra			2,726			0			(2,726)
Guitar			500			0			(500)
Visual Art			1,500			0			(1,500)
Theatre			0			0			0
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			40,253			39,959			(294)
Total Instruction	65.00	4,994,449	4,994,449	64.50	5,156,648	5,156,648	(0.50)	162,198	162,198
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		3.50	195,887		3.50	200,283		0.00	4,396
Guidance Clerk		1.50	37,255		1.50	48,388		0.00	11,133
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Total Salaries			412,103			462,295			50,193
Fica			31,526			35,366			3,840
FRS			49,081			55,059			5,978
Life Insurance			291			326			35
Health Insurance			83,601			92,890			9,289
Other Fringe			10,978			13,786			2,807
Total Benefits			175,478			197,427			21,949
Total Instructional Support	9.00	587,580	587,580	10.00	659,722	659,722	1.00	72,142	72,142
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		2.50	62,091		2.50	80,647		0.00	18,555
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			475,215			527,315			52,100
Fica			36,354			40,340			3,986
FRS			75,328			82,261			6,933
Life Insurance			336			372			37
Health Insurance			97,535			97,535			0
Other Fringe			12,660			15,725			3,065
Total Benefits			222,211			236,232			14,020
Administrative Materials			14,316			14,211			(105)
Total School Administration	10.50	711,743	711,743	10.50	777,758	777,758	0.00	66,015	66,015
Total Fund 001	84.50	6,293,772	6,293,772	85.00	6,594,127	6,594,127	0.50	300,355	300,355

School Budget Cost Model
Hunter's Creek Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,205			1,214			9
Oct Enrollment			1,216			1,225			9
FTE			1,218			1,211			(7)
WFTE			1,259			1,250			(9)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		4.00	94,352		4.00	126,650		0.00	32,298
Total Salaries			150,681			195,813			45,132
Fica			11,527			14,980			3,453
FRS			17,946			23,321			5,375
Life Insurance			106			138			32
Health Insurance			55,734			55,734			0
Other Fringe			4,014			5,839			1,825
Total Benefits			89,328			100,013			10,685
Custodial Materials			3,879			6,621			2,742
Custodial Temp. Labor			0			4,990			4,990
Total Custodial (572)		6.00	243,888		6.00	307,437		0.00	63,548
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			115,000		2.00	120,000			5,000
Media Materials (110)			5,468			5,436			(32)
Instructional Materials / Textbooks (115)			9,134			9,080			(54)
Visual and Performing Arts (120)			0			13,733			13,733
Targeted Level 1 Readers/SAI (176)			48,581			49,325			743
Digital Device Repairs (334)			4,983			5,133			150
Supplemental Reading Instruction (393)			24,291			24,662			372
ESE Guarantee (445)			152,310			154,114			1,804
Utilities (536)			547,398			472,312			(75,086)
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	931,865		3.00	933,248			1,382
Net School Total		90.50	7,469,526		94.00	7,834,812		3.50	365,286

School Budget Cost Model
Innovation Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,296			1,347			51
Oct Enrollment			1,314			1,366			52
FTE			1,318			1,354			37
WFTE			1,386			1,418			32
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	965.58	47.50	2,522,314	1,007.75	49.50	2,755,043	42.18	2.00	232,729
112 - ESE Teachers	204.28	10.00	531,014	209.24	10.50	584,403	4.96	0.50	53,390
130 - ESOL Teachers	133.05	8.00	424,811	123.91	7.50	417,431	(9.14)	(0.50)	(7,380)
Classroom Teachers	1,302.90	65.50	3,478,138	1,340.89	67.50	3,756,877	37.99	2.00	278,738
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	14.00	2.50	132,753	12.47	2.00	111,315	(1.53)	(0.50)	(21,439)
255 ESE Teachers	0.75	0.50	26,551	1.04	0.50	27,829	0.29	0.00	1,278
Teachers Total	1,317.65	69.50	3,690,544	1,354.41	71.00	3,951,678	36.75	1.50	261,134
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		3.00	51,166		2.50	53,430		(0.50)	2,264
ESOL Paraprofessionals		2.00	34,111		2.00	42,744		0.00	8,633
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			61,207			62,651		0.00	1,445
AICE Bonus			0			0			0
Total Salary			3,837,027			4,110,502			273,475
Fica			293,533			314,453			20,921
FRS			456,990			489,561			32,571
Life Insurance			2,666			2,858			192
Health Insurance			692,031			701,320			9,289
Other Fringe			100,588			120,707			20,119
Total Benefits			1,545,807			1,628,898			83,092
Substitutes			131,740			133,485			1,745
Copier Costs Allocation			12,473			12,761			288
Athletics			5,181			5,185			4
Band			3,266			0			(3,266)
Chorus			4,159			0			(4,159)
Orchestra			1,442			0			(1,442)
Guitar			0			0			0
Visual Art			1,500			0			(1,500)
Theatre			1,500			0			(1,500)
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			44,305			45,330			1,025
Total Instruction	74.50		5,588,399	75.50		5,936,161	1.00		347,762
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		2.00	65,669		1.00	39,763
School Counselor		3.50	195,887		3.50	200,283		0.00	4,396
Guidance Clerk		1.50	37,255		1.50	48,388		0.00	11,133
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Nurse, LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			468,070			528,631			60,560
Fica			35,807			40,440			4,633
FRS			55,747			62,960			7,213
Life Insurance			330			373			43
Health Insurance			92,890			102,179			9,289
Other Fringe			12,469			15,764			3,294
Total Benefits			197,244			221,716			24,472
Total Instructional Support	10.00		665,315	11.00		750,347	1.00		85,032
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		2.50	62,091		2.50	80,647		0.00	18,555
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			475,215			527,315			52,100
Fica			36,354			40,340			3,986
FRS			75,328			82,261			6,933
Life Insurance			336			372			37
Health Insurance			97,535			97,535			0
Other Fringe			12,660			15,725			3,065
Total Benefits			222,211			236,232			14,020
Administrative Materials			15,757			16,122			365
Total School Administration	10.50		713,184	10.50		779,669	0.00		66,485
Total Fund 001	95.00		6,966,898	97.00		7,466,177	2.00		499,279

School Budget Cost Model
 Innovation Middle
 Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,296			1,347			51
Oct Enrollment			1,314			1,366			52
FTE			1,318			1,354			37
WFTE			1,386			1,418			32
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		5.00	117,939		5.00	158,312		0.00	40,373
Total Salaries			174,269			227,476			53,207
Fica			13,332			17,402			4,070
FRS			20,755			27,092			6,337
Life Insurance			123			161			38
Health Insurance			65,023			65,023			0
Other Fringe			4,643			6,783			2,141
Total Benefits			103,876			116,461			12,586
Custodial Materials			4,529			8,250			3,721
Custodial Temp. Labor			0			5,821			5,821
Total Custodial (572)		7.00	282,674		7.00	358,008		0.00	75,334
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			57,500		1.00	60,000			2,500
Media Materials (110)			5,917			6,082			165
Instructional Materials / Textbooks (115)			9,883			10,159			276
Visual and Performing Arts (120)			0			14,447			14,447
Targeted Level 1 Readers/SAI (176)			47,096			48,012			916
Digital Device Repairs (334)			5,804			5,743			(61)
Supplemental Reading Instruction (393)			23,548			24,006			458
ESE Guarantee (445)			183,851			188,312			4,461
Utilities (536)			388,690			296,710			(91,980)
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	746,989		2.00	732,923			(14,066)
Net School Total		102.00	7,996,561		106.00	8,557,108		4.00	560,547

School Budget Cost Model
Lake Nona Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,680			1,779			99
Oct Enrollment			1,718			1,819			101
FTE			1,717			1,821			103
WFTE			1,787			1,888			101
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	1,278.16	62.50	3,318,834	1,353.19	66.50	3,701,219	75.03	4.00	382,385
112 - ESE Teachers	247.14	12.50	663,767	273.52	13.50	751,375	26.39	1.00	87,608
130 - ESOL Teachers	181.63	11.00	584,115	184.42	11.00	612,232	2.79	0.00	28,117
Classroom Teachers	1,706.92	86.00	4,566,716	1,811.13	91.00	5,064,826	104.21	5.00	498,110
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	7.97	1.50	79,652	7.41	1.50	83,486	(0.56)	0.00	3,834
255 ESE Teachers	2.50	1.00	53,101	2.12	0.50	27,829	(0.38)	(0.50)	(25,273)
Teachers Total	1,717.39	89.50	4,752,571	1,820.66	94.00	5,231,798	103.27	4.50	479,228
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		2.50	42,638		2.00	42,744		(0.50)	105
ESOL Paraprofessionals		2.00	34,111		2.00	42,744		0.00	8,633
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			71,900			74,239		0.00	2,338
AICE Bonus			0			0			0
Total Salary			4,901,220			5,391,525			490,304
Fica			374,943			412,452			37,508
FRS			583,735			642,131			58,395
Life Insurance			3,409			3,754			345
Health Insurance			873,166			910,322			37,156
Other Fringe			128,653			158,561			29,908
Total Benefits			1,963,907			2,127,220			163,312
Substitutes			164,021			171,000			6,980
Copier Costs Allocation			16,085			16,991			906
Athletics			5,233			5,246			13
Band			7,947			0			(7,947)
Chorus			4,902			0			(4,902)
Orchestra			1,847			0			(1,847)
Guitar			0			0			0
Visual Art			1,500			0			(1,500)
Theatre			1,500			0			(1,500)
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			57,135			60,353			3,218
Total Instruction		94.00	7,125,297		98.00	7,772,334		4.00	647,037
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		2.00	51,811		2.00	65,669		0.00	13,857
School Counselor		4.50	251,855		5.00	286,118		0.50	34,263
Guidance Clerk		2.00	49,673		2.50	80,647		0.50	30,974
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Total Salaries			506,394			613,224			106,829
Fica			38,739			46,912			8,172
FRS			60,312			73,035			12,723
Life Insurance			358			433			75
Health Insurance			106,824			125,402			18,578
Other Fringe			13,490			18,286			4,796
Total Benefits			219,722			264,067			44,345
Total Instructional Support		11.50	726,116		13.50	877,291		2.00	151,175
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		3.00	213,344		3.00	223,315		0.00	9,971
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		5.50	136,601		5.50	177,423		0.00	40,822
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			620,839			698,529			77,690
Fica			47,494			53,437			5,943
FRS			92,672			102,653			9,981
Life Insurance			438			493			55
Health Insurance			134,691			134,691			0
Other Fringe			16,539			20,830			4,291
Total Benefits			291,834			312,104			20,270
Administrative Materials			20,320			21,465			1,145
Total School Administration		14.50	932,993		14.50	1,032,098		0.00	99,105
Total Fund 001		120.00	8,784,407		126.00	9,681,723		6.00	897,316

School Budget Cost Model
Lake Nona Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,680			1,779			99
Oct Enrollment			1,718			1,819			101
FTE			1,717			1,821			103
WFTE			1,787			1,888			101
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		5.00	117,939		5.00	158,312		0.00	40,373
Total Salaries			174,269			227,476			53,207
Fica			13,332			17,402			4,070
FRS			20,755			27,092			6,337
Life Insurance			123			161			38
Health Insurance			65,023			65,023			0
Other Fringe			4,643			6,783			2,141
Total Benefits			103,876			116,461			12,586
Custodial Materials			5,525			8,356			2,831
Custodial Temp. Labor			0			5,821			5,821
Total Custodial (572)		7.00	283,669		7.00	358,114		0.00	74,445
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			57,500		1.00	60,000			2,500
Media Materials (110)			7,712			8,175			463
Instructional Materials / Textbooks (115)			12,881			13,655			774
Visual and Performing Arts (120)			0			19,673			19,673
Targeted Level 1 Readers/SAI (176)			57,067			57,965			898
Digital Device Repairs (334)			7,076			7,720			643
Supplemental Reading Instruction (393)			28,534			28,982			449
ESE Guarantee (445)			222,422			246,172			23,750
Utilities (536)			299,432			406,133			106,701
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	717,324		2.00	927,926			210,603
Net School Total		127.00	9,785,400		135.00	10,967,764		8.00	1,182,364

School Budget Cost Model
Lakeview Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			847			815			(32)
Oct Enrollment			843			811			(32)
FTE			840			798			(42)
WFTE			862			833			(29)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	622.89	30.50	1,619,591	587.82	29.00	1,614,065	(35.06)	(1.50)	(5,526)
112 - ESE Teachers	167.39	8.50	451,361	158.54	8.00	445,259	(8.85)	(0.50)	(6,102)
130 - ESOL Teachers	44.26	3.00	159,304	41.50	2.50	139,144	(2.76)	(0.50)	(20,160)
Classroom Teachers	834.54	42.00	2,230,257	787.87	39.50	2,198,468	(46.67)	(2.50)	(31,788)
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	5.00	1.00	53,101	10.00	2.00	111,315	5.00	1.00	58,214
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	839.54	44.00	2,336,459	797.87	42.50	2,365,441	(41.67)	(1.50)	28,981
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		1.00	17,055		2.00	42,744		1.00	25,688
ESOL Paraprofessionals		1.00	17,055		1.00	21,372		0.00	4,316
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			54,400			54,017		0.00	(383)
AICE Bonus			0			0			0
Total Salary			2,424,970			2,483,573			58,603
Fica			185,510			189,993			4,483
FRS			288,814			295,794			6,980
Life Insurance			1,674			1,715			42
Health Insurance			427,294			422,650			(4,645)
Other Fringe			63,152			72,449			9,297
Total Benefits			966,444			982,601			16,157
Substitutes			82,010			81,138			(872)
Copier Costs Allocation			7,759			7,499			(260)
Athletics			5,113			5,109			(4)
Band			4,912			0			(4,912)
Chorus			2,682			0			(2,682)
Orchestra			954			0			(954)
Guitar			0			0			0
Visual Art			1,500			0			(1,500)
Theatre			1,500			0			(1,500)
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			27,560			26,637			(923)
Total Instruction	46.00		3,525,404	45.50		3,586,557		(0.50)	61,154
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		2.50	139,919		2.50	143,059		0.00	3,140
Guidance Clerk		1.00	24,836		1.00	32,259		0.00	7,422
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Total Salaries			343,717			388,942			45,226
Fica			26,294			29,754			3,460
FRS			40,937			46,323			5,386
Life Insurance			243			275			32
Health Insurance			69,668			78,957			9,289
Other Fringe			9,157			11,598			2,442
Total Benefits			146,298			166,906			20,609
Total Instructional Support	7.50		490,015	8.50		555,849		1.00	65,834
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		1.00	24,836		1.00	32,259		0.00	7,422
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			437,961			478,927			40,966
Fica			33,504			36,638			3,134
FRS			70,891			76,498			5,607
Life Insurance			309			338			29
Health Insurance			83,601			83,601			0
Other Fringe			11,667			14,282			2,614
Total Benefits			199,972			211,357			11,384
Administrative Materials			9,802			9,473			(329)
Total School Administration	9.00		647,735	9.00		699,756		0.00	52,022
Total Fund 001	62.50		4,663,153	63.00		4,842,162		0.50	179,009

School Budget Cost Model
Lakeview Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			847			815			(32)
Oct Enrollment			843			811			(32)
FTE			840			798			(42)
WFTE			862			833			(29)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		4.00	94,352		4.00	126,650		0.00	32,298
Total Salaries			150,681			195,813			45,132
Fica			11,527			14,980			3,453
FRS			17,946			23,321			5,375
Life Insurance			106			138			32
Health Insurance			55,734			55,734			0
Other Fringe			4,014			5,839			1,825
Total Benefits			89,328			100,013			10,685
Custodial Materials			2,771			7,752			4,981
Custodial Temp. Labor			0			4,990			4,990
Total Custodial (572)		6.00	242,780		6.00	308,568		0.00	65,787
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			57,500		1.00	60,000			2,500
Media Materials (110)			3,770			3,583			(187)
Instructional Materials / Textbooks (115)			6,297			5,985			(312)
Visual and Performing Arts (120)			0			12,798			12,798
Targeted Level 1 Readers/SAI (176)			44,232			42,872			(1,360)
Digital Device Repairs (334)			3,523			3,383			(140)
Supplemental Reading Instruction (393)			22,116			21,436			(680)
ESE Guarantee (445)			150,654			142,689			(7,964)
Utilities (536)			427,072			446,603			19,531
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	739,864		2.00	818,802			78,938
Net School Total		68.50	5,645,798		71.00	5,969,532		2.50	323,734

School Budget Cost Model
Legacy Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			673			711			38
Oct Enrollment			686			725			39
FTE			684			719			35
WFTE			708			729			20
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	501.79	24.50	1,300,983	525.39	26.00	1,447,093	23.60	1.50	146,110
112 - ESE Teachers	142.55	7.00	371,709	160.71	8.00	445,259	18.16	1.00	73,550
130 - ESOL Teachers	33.05	2.00	106,203	32.14	2.00	111,315	(0.91)	0.00	5,112
Classroom Teachers	677.39	33.50	1,778,895	718.24	36.00	2,003,667	40.85	2.50	224,772
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	6.50	1.50	79,652	1.00	0.50	27,829	(5.50)	(1.00)	(51,823)
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	683.89	36.00	1,911,649	719.24	37.50	2,087,154	35.35	1.50	175,505
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		1.50	25,583		0.50	10,686		(1.00)	(14,897)
ESOL Paraprofessionals		1.00	17,055		1.00	21,372		0.00	4,316
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			51,210			51,593		0.00	383
AICE Bonus			0			0			0
Total Salary			2,005,497			2,170,804			165,307
Fica			153,421			166,067			12,646
FRS			238,855			258,543			19,688
Life Insurance			1,380			1,496			116
Health Insurance			357,627			362,271			4,645
Other Fringe			52,062			63,195			11,133
Total Benefits			803,344			851,571			48,228
Substitutes			68,924			69,796			872
Copier Costs Allocation			6,373			6,557			184
Athletics			5,093			5,095			2
Band			4,069			0			(4,069)
Chorus			2,450			0			(2,450)
Orchestra			446			0			(446)
Guitar			0			0			0
Visual Art			1,500			0			(1,500)
Theatre			1,500			0			(1,500)
Dance			750			0			(750)
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			22,638			23,292			654
Total Instruction		38.50	2,922,583		39.00	3,127,116		0.50	204,533
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		2.00	111,935		2.00	114,447		0.00	2,512
Guidance Clerk		1.00	24,836		1.00	32,259		0.00	7,422
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Total Salaries			315,733			360,331			44,598
Fica			24,154			27,565			3,412
FRS			37,604			42,915			5,312
Life Insurance			223			254			31
Health Insurance			65,023			74,312			9,289
Other Fringe			8,411			10,745			2,334
Total Benefits			135,414			155,792			20,378
Total Instructional Support		7.00	451,147		8.00	516,123		1.00	64,975
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		1.00	24,836		1.00	32,259		0.00	7,422
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			437,961			478,927			40,966
Fica			33,504			36,638			3,134
FRS			70,891			76,498			5,607
Life Insurance			309			338			29
Health Insurance			83,601			83,601			0
Other Fringe			11,667			14,282			2,614
Total Benefits			199,972			211,357			11,384
Administrative Materials			8,051			8,284			233
Total School Administration		9.00	645,984		9.00	698,567		0.00	52,584
Total Fund 001		54.50	4,019,714		56.00	4,341,806		1.50	322,092

School Budget Cost Model
Legacy Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			673			711			38
Oct Enrollment			686			725			39
FTE			684			719			35
WFTE			708			729			20
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		4.00	94,352		4.00	126,650		0.00	32,298
Total Salaries			150,681			195,813			45,132
Fica			11,527			14,980			3,453
FRS			17,946			23,321			5,375
Life Insurance			106			138			32
Health Insurance			55,734			55,734			0
Other Fringe			4,014			5,839			1,825
Total Benefits			89,328			100,013			10,685
Custodial Materials			2,345			7,534			5,189
Custodial Temp. Labor			0			4,990			4,990
Total Custodial (572)		6.00	242,354		6.00	308,350		0.00	65,995
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			115,000		2.00	120,000			5,000
Media Materials (110)			3,071			3,230			159
Instructional Materials / Textbooks (115)			5,130			5,395			265
Visual and Performing Arts (120)			0			10,610			10,610
Targeted Level 1 Readers/SAI (176)			37,232			37,185			(47)
Digital Device Repairs (334)			2,896			3,050			154
Supplemental Reading Instruction (393)			18,616			18,592			(23)
ESE Guarantee (445)			128,291			144,639			16,348
Utilities (536)			361,965			321,386			(40,579)
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	696,900		3.00	743,540			46,639
Net School Total		60.50	4,958,968		65.00	5,393,695		4.50	434,727

School Budget Cost Model
Liberty Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			943			909			(34)
Oct Enrollment			915			900			(15)
FTE			916			892			(23)
WFTE			977			950			(27)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	630.19	31.00	1,646,142	616.21	30.50	1,697,552	(13.98)	(0.50)	51,410
112 - ESE Teachers	192.59	9.50	504,463	189.84	9.50	528,746	(2.75)	0.00	24,283
130 - ESOL Teachers	76.61	4.50	238,956	71.16	4.50	250,458	(5.44)	0.00	11,502
Classroom Teachers	899.38	45.00	2,389,561	877.21	44.50	2,476,756	(22.17)	(0.50)	87,195
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	15.27	2.50	132,753	14.26	2.50	139,144	(1.01)	0.00	6,390
255 ESE Teachers	1.00	0.50	26,551	0.98	0.50	27,829	(0.02)	0.00	1,278
Teachers Total	915.66	49.00	2,601,966	892.46	48.50	2,699,385	(23.20)	(0.50)	97,419
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		3.00	51,166		3.00	64,116		0.00	12,949
ESOL Paraprofessionals		1.00	17,055		1.00	21,372		0.00	4,316
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			55,676			55,549		0.00	(128)
AICE Bonus			0			0			0
Total Salary			2,725,864			2,840,421			114,557
Fica			208,529			217,292			8,764
FRS			324,650			338,294			13,644
Life Insurance			1,885			1,966			81
Health Insurance			492,317			487,673			(4,645)
Other Fringe			71,134			83,045			11,911
Total Benefits			1,098,515			1,128,270			29,755
Substitutes			95,970			95,097			(872)
Copier Costs Allocation			8,791			8,547			(244)
Athletics			5,127			5,124			(3)
Band			4,052			0			(4,052)
Chorus			2,951			0			(2,951)
Orchestra			2,340			0			(2,340)
Guitar			0			0			0
Visual Art			1,500			0			(1,500)
Theatre			1,500			0			(1,500)
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			31,225			30,359			(866)
Total Instruction	53.00		3,977,834	52.50		4,107,818		(0.50)	129,985
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		2.50	139,919		2.50	143,059		0.00	3,140
Guidance Clerk		1.00	24,836		1.00	32,259		0.00	7,422
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Nurse, LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			399,684			422,444			22,759
Fica			30,576			32,317			1,741
FRS			47,602			50,313			2,711
Life Insurance			282			298			16
Health Insurance			78,957			78,957			0
Other Fringe			10,648			12,597			1,950
Total Benefits			168,065			174,482			6,417
Total Instructional Support	8.50		567,749	8.50		596,925		0.00	29,177
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		1.00	24,836		1.00	32,259		0.00	7,422
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			437,961			478,927			40,966
Fica			33,504			36,638			3,134
FRS			70,891			76,498			5,607
Life Insurance			309			338			29
Health Insurance			83,601			83,601			0
Other Fringe			11,667			14,282			2,614
Total Benefits			199,972			211,357			11,384
Administrative Materials			11,105			10,797			(308)
Total School Administration	9.00		649,038	9.00		701,080		0.00	52,043
Total Fund 001	70.50		5,194,621	70.00		5,405,824		(0.50)	211,204

School Budget Cost Model
Liberty Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			943			909			(34)
Oct Enrollment			915			900			(15)
FTE			916			892			(23)
WFTE			977			950			(27)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		4.00	94,352		4.00	126,650		0.00	32,298
Total Salaries			150,681			195,813			45,132
Fica			11,527			14,980			3,453
FRS			17,946			23,321			5,375
Life Insurance			106			138			32
Health Insurance			55,734			55,734			0
Other Fringe			4,014			5,839			1,825
Total Benefits			89,328			100,013			10,685
Custodial Materials			3,154			7,544			4,390
Custodial Temp. Labor			0			4,990			4,990
Total Custodial (572)		6.00	243,163		6.00	308,360		0.00	65,196
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			115,000		2.00	120,000			5,000
Media Materials (110)			4,112			4,008			(104)
Instructional Materials / Textbooks (115)			6,868			6,694			(174)
Visual and Performing Arts (120)			0			18,569			18,569
Targeted Level 1 Readers/SAI (176)			51,233			50,637			(596)
Digital Device Repairs (334)			3,887			3,784			(103)
Supplemental Reading Instruction (393)			25,617			25,319			(298)
ESE Guarantee (445)			173,327			170,852			(2,475)
Utilities (536)			327,035			456,915			129,880
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	731,779		3.00	936,230			204,451
Net School Total		76.50	6,169,563		79.00	6,650,414		2.50	480,851

School Budget Cost Model
Lockhart Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			779			802			23
Oct Enrollment			790			813			23
FTE			758			777			20
WFTE			777			824			46
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	570.57	28.00	1,486,838	567.76	28.00	1,558,408	(2.81)	0.00	71,570
112 - ESE Teachers	156.68	8.00	424,811	166.71	8.50	473,088	10.03	0.50	48,277
130 - ESOL Teachers	25.05	1.50	79,652	27.57	2.00	111,315	2.52	0.50	31,663
Classroom Teachers	752.30	37.50	1,991,301	762.03	38.50	2,142,811	9.74	1.00	151,510
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	5.40	1.00	53,101	15.20	2.50	139,144	9.80	1.50	86,042
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	757.70	39.50	2,097,503	777.24	42.00	2,337,612	19.54	2.50	240,109
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		1.00	17,055		2.50	53,430		1.50	36,374
ESOL Paraprofessionals		2.00	34,111		2.00	42,744		0.00	8,633
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			53,124			53,762		0.00	638
AICE Bonus			0			0			0
Total Salary			2,201,793			2,487,547			285,754
Fica			168,437			190,297			21,860
FRS			262,234			296,267			34,033
Life Insurance			1,517			1,718			201
Health Insurance			394,783			431,939			37,156
Other Fringe			57,241			72,575			15,335
Total Benefits			884,211			992,796			108,586
Substitutes			84,652			94,611			9,959
Copier Costs Allocation			6,996			7,413			417
Athletics			5,102			5,108			6
Band			5,031			0			(5,031)
Chorus			4,499			0			(4,499)
Orchestra			1,032			0			(1,032)
Guitar			0			0			0
Visual Art			1,500			0			(1,500)
Theatre			0			0			0
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			24,851			26,331			1,480
Total Instruction	42.50		3,219,666	46.50		3,613,806	4.00		394,140
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		2.00	111,935		2.00	114,447		0.00	2,512
Guidance Clerk		1.00	24,836		1.00	32,259		0.00	7,422
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Nurse, LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		1.00	57,224		1.00	57,224
Total Salaries			315,733			393,832			78,099
Fica			24,154			30,128			5,975
FRS			37,604			46,905			9,302
Life Insurance			223			278			55
Health Insurance			65,023			74,312			9,289
Other Fringe			8,411			11,744			3,333
Total Benefits			135,414			163,368			27,953
Total Instructional Support	7.00		451,147	8.00		557,199	1.00		106,052
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		1.00	24,836		1.00	32,259		0.00	7,422
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			437,961			478,927			40,966
Fica			33,504			36,638			3,134
FRS			70,891			76,498			5,607
Life Insurance			309			338			29
Health Insurance			83,601			83,601			0
Other Fringe			11,667			14,282			2,614
Total Benefits			199,972			211,357			11,384
Administrative Materials			8,838			9,365			527
Total School Administration	9.00		646,771	9.00		699,648	0.00		52,878
Total Fund 001	58.50		4,317,584	63.50		4,870,654	5.00		553,069

School Budget Cost Model
Lockhart Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			779			802			23
Oct Enrollment			790			813			23
FTE			758			777			20
WFTE			777			824			46
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		4.00	94,352		4.00	126,650		0.00	32,298
Total Salaries			150,681			195,813			45,132
Fica			11,527			14,980			3,453
FRS			17,946			23,321			5,375
Life Insurance			106			138			32
Health Insurance			55,734			55,734			0
Other Fringe			4,014			5,839			1,825
Total Benefits			89,328			100,013			10,685
Custodial Materials			2,640			6,901			4,261
Custodial Temp. Labor			0			4,990			4,990
Total Custodial (572)		6.00	242,649		6.00	307,717		0.00	65,067
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			115,000		2.00	120,000			5,000
Media Materials (110)			3,403			3,490			87
Instructional Materials / Textbooks (115)			5,683			5,830			147
Visual and Performing Arts (120)			0			17,415			17,415
Targeted Level 1 Readers/SAI (176)			55,264			55,996			732
Digital Device Repairs (334)			3,315			3,295			(19)
Supplemental Reading Instruction (393)			27,632			27,998			366
ESE Guarantee (445)			141,012			150,036			9,024
Utilities (536)			318,549			329,664			11,115
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	694,558		3.00	793,177			98,619
Net School Total		64.50	5,254,791		72.50	5,971,547		8.00	716,756

School Budget Cost Model
Maitland Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			789			759			(30)
Oct Enrollment			800			770			(30)
FTE			790			766			(24)
WFTE			794			771			(24)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	567.67	28.00	1,486,838	549.31	27.00	1,502,751	(18.36)	(1.00)	15,913
112 - ESE Teachers	201.60	10.00	531,014	196.26	10.00	556,574	(5.33)	0.00	25,561
130 - ESOL Teachers	20.81	1.50	79,652	20.68	1.50	83,486	(0.12)	0.00	3,834
Classroom Teachers	790.08	39.50	2,097,503	766.26	38.50	2,142,811	(23.82)	(1.00)	45,308
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	790.08	40.50	2,150,605	766.26	39.50	2,198,468	(23.82)	(1.00)	47,864
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	17,055		1.00	21,372		0.00	4,316
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			52,487			52,104		0.00	(383)
AICE Bonus			0			0			0
Total Salary			2,220,147			2,271,944			51,797
Fica			169,841			173,804			3,963
FRS			264,419			270,589			6,169
Life Insurance			1,530			1,567			37
Health Insurance			385,494			376,205			(9,289)
Other Fringe			57,746			66,196			8,449
Total Benefits			879,031			888,360			9,329
Substitutes			74,158			72,413			(1,745)
Copier Costs Allocation			7,150			6,935			(215)
Athletics			5,104			5,101			(3)
Band			4,257			0			(4,257)
Chorus			1,483			0			(1,483)
Orchestra			2,897			0			(2,897)
Guitar			500			0			(500)
Visual Art			1,500			0			(1,500)
Theatre			0			0			0
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			25,397			24,634			(763)
Total Instruction		41.50	3,221,623		40.50	3,269,387		(1.00)	47,764
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		2.50	139,919		2.00	114,447		(0.50)	(25,472)
Guidance Clerk		1.00	24,836		1.00	32,259		0.00	7,422
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Total Salaries			343,717			360,331			16,614
Fica			26,294			27,565			1,271
FRS			40,937			42,915			1,979
Life Insurance			243			254			12
Health Insurance			69,668			74,312			4,645
Other Fringe			9,157			10,745			1,588
Total Benefits			146,298			155,792			9,494
Total Instructional Support		7.50	490,015		8.00	516,123		0.50	26,108
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		1.00	24,836		1.00	32,259		0.00	7,422
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			437,961			478,927			40,966
Fica			33,504			36,638			3,134
FRS			70,891			76,498			5,607
Life Insurance			309			338			29
Health Insurance			83,601			83,601			0
Other Fringe			11,667			14,282			2,614
Total Benefits			199,972			211,357			11,384
Administrative Materials			9,032			8,761			(271)
Total School Administration		9.00	646,965		9.00	699,044		0.00	52,080
Total Fund 001		58.00	4,358,602		57.50	4,484,554		(0.50)	125,952

School Budget Cost Model
Maitland Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			789			759			(30)
Oct Enrollment			800			770			(30)
FTE			790			766			(24)
WFTE			794			771			(24)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		3.00	70,764		3.00	94,987		0.00	24,224
Total Salaries			127,093			164,151			37,058
Fica			9,723			12,558			2,835
FRS			15,137			19,550			4,414
Life Insurance			90			116			26
Health Insurance			46,445			46,445			0
Other Fringe			3,386			4,895			1,509
Total Benefits			74,780			83,564			8,784
Custodial Materials			2,398			5,838			3,440
Custodial Temp. Labor			0			4,158			4,158
Total Custodial (572)		5.00	204,271		5.00	257,711		0.00	53,440
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			57,500		1.00	60,000			2,500
Media Materials (110)			3,548			3,441			(107)
Instructional Materials / Textbooks (115)			5,926			5,747			(179)
Visual and Performing Arts (120)			0			9,815			9,815
Targeted Level 1 Readers/SAI (176)			33,731			34,560			829
Digital Device Repairs (334)			3,107			3,249			142
Supplemental Reading Instruction (393)			16,866			17,280			414
ESE Guarantee (445)			181,436			176,637			(4,799)
Utilities (536)			410,051			405,327			(4,724)
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	736,865		2.00	795,509			58,644
Net School Total		63.00	5,299,738		64.50	5,537,773		1.50	238,035

School Budget Cost Model
Meadow Woods Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			859			797			(62)
Oct Enrollment			894			813			(81)
FTE			893			815			(78)
WFTE			1,000			910			(90)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	594.74	29.50	1,566,490	536.58	26.50	1,474,922	(58.16)	(3.00)	(91,568)
112 - ESE Teachers	170.75	8.50	451,361	159.21	8.00	445,259	(11.54)	(0.50)	(6,102)
130 - ESOL Teachers	98.58	6.00	318,608	93.57	5.50	306,116	(5.01)	(0.50)	(12,492)
Classroom Teachers	864.07	44.00	2,336,459	789.36	40.00	2,226,297	(74.71)	(4.00)	(110,162)
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	23.00	4.00	212,405	20.90	3.50	194,801	(2.10)	(0.50)	(17,604)
255 ESE Teachers	5.83	1.50	79,652	4.55	1.50	83,486	(1.29)	0.00	3,834
Teachers Total	892.90	50.50	2,681,618	814.80	46.00	2,560,242	(78.10)	(4.50)	(121,376)
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		5.50	93,804		5.00	106,859		(0.50)	13,055
ESOL Paraprofessionals		1.00	17,055		1.00	21,372		0.00	4,316
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			55,294			54,146		0.00	(1,149)
AICE Bonus			0			0			0
Total Salary			2,847,773			2,742,619			(105,154)
Fica			217,855			209,810			(8,044)
FRS			339,170			326,646			(12,524)
Life Insurance			1,971			1,898			(73)
Health Insurance			529,473			483,028			(46,445)
Other Fringe			74,392			80,170			5,779
Total Benefits			1,162,860			1,101,553			(61,308)
Substitutes			102,949			94,225			(8,725)
Copier Costs Allocation			9,004			8,190			(814)
Athletics			5,131			5,119			(12)
Band			3,445			0			(3,445)
Chorus			5,895			0			(5,895)
Orchestra			1,852			0			(1,852)
Guitar			0			0			0
Visual Art			1,500			0			(1,500)
Theatre			1,500			0			(1,500)
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			31,984			29,093			(2,891)
Total Instruction	57.00		4,173,893	52.00		3,980,798	(5.00)		(193,095)
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		2.50	139,919		2.50	143,059		0.00	3,140
Guidance Clerk		1.00	24,836		1.00	32,259		0.00	7,422
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		2.00	111,935		2.00	114,447		0.00	2,512
Nurse, LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			455,652			479,667			24,015
Fica			34,857			36,695			1,837
FRS			54,268			57,128			2,860
Life Insurance			322			339			17
Health Insurance			88,246			88,246			0
Other Fringe			12,139			14,304			2,165
Total Benefits			189,831			196,711			6,879
Total Instructional Support	9.50		645,483	9.50		676,378	0.00		30,894
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		1.00	24,836		1.00	32,259		0.00	7,422
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			437,961			478,927			40,966
Fica			33,504			36,638			3,134
FRS			70,891			76,498			5,607
Life Insurance			309			338			29
Health Insurance			83,601			83,601			0
Other Fringe			11,667			14,282			2,614
Total Benefits			199,972			211,357			11,384
Administrative Materials			11,375			10,347			(1,028)
Total School Administration	9.00		649,308	9.00		700,630	0.00		51,323
Total Fund 001	75.50		5,468,684	70.50		5,357,806	(5.00)		(110,878)

School Budget Cost Model
Meadow Woods Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			859			797			(62)
Oct Enrollment			894			813			(81)
FTE			893			815			(78)
WFTE			1,000			910			(90)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		4.00	94,352		4.00	126,650		0.00	32,298
Total Salaries			150,681			195,813			45,132
Fica			11,527			14,980			3,453
FRS			17,946			23,321			5,375
Life Insurance			106			138			32
Health Insurance			55,734			55,734			0
Other Fringe			4,014			5,839			1,825
Total Benefits			89,328			100,013			10,685
Custodial Materials			3,256			7,821			4,565
Custodial Temp. Labor			0			4,990			4,990
Total Custodial (572)		6.00	243,265		6.00	308,637		0.00	65,372
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			115,000		2.00	120,000			5,000
Media Materials (110)			4,010			3,659			(351)
Instructional Materials / Textbooks (115)			6,697			6,112			(585)
Visual and Performing Arts (120)			0			12,507			12,507
Targeted Level 1 Readers/SAI (176)			50,385			49,981			(404)
Digital Device Repairs (334)			3,832			3,455			(378)
Supplemental Reading Instruction (393)			25,192			24,990			(202)
ESE Guarantee (445)			153,672			143,287			(10,385)
Utilities (536)			342,585			389,511			46,926
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	726,074		3.00	832,955			106,881
Net School Total		81.50	6,438,023		79.50	6,499,397		(2.00)	61,375

School Budget Cost Model
Meadowbrook Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			957			1,061			104
Oct Enrollment			956			1,060			104
FTE			939			1,027			88
WFTE			953			1,042			89
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	766.00	37.50	1,991,301	828.12	40.50	2,254,126	62.12	3.00	262,825
112 - ESE Teachers	117.03	6.00	318,608	138.68	7.00	389,602	21.64	1.00	70,994
130 - ESOL Teachers	54.84	3.50	185,855	58.74	3.50	194,801	3.90	0.00	8,946
Classroom Teachers	937.88	47.00	2,495,763	1,025.54	51.00	2,838,529	87.66	4.00	342,765
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	1.00	0.50	26,551	1.11	0.50	27,829	0.11	0.00	1,278
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	938.88	48.50	2,575,415	1,026.65	52.50	2,922,015	87.77	4.00	346,600
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.50	8,528		0.50	10,686		0.00	2,158
ESOL Paraprofessionals		2.00	34,111		2.00	42,744		0.00	8,633
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			54,529			55,677		0.00	1,149
AICE Bonus			0			0			0
Total Salary			2,672,583			3,031,122			358,540
Fica			204,453			231,881			27,428
FRS			318,305			361,007			42,702
Life Insurance			1,848			2,101			252
Health Insurance			473,739			510,895			37,156
Other Fringe			69,745			88,728			18,983
Total Benefits			1,068,089			1,194,611			126,521
Substitutes			101,582			109,549			7,967
Copier Costs Allocation			8,576			9,376			800
Athletics			5,124			5,136			12
Band			3,995			0			(3,995)
Chorus			3,523			0			(3,523)
Orchestra			544			0			(544)
Guitar			0			0			0
Visual Art			1,500			0			(1,500)
Theatre			0			0			0
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			30,464			33,305			2,841
Total Instruction	51.00		3,895,980	55.00		4,383,099	4.00		487,119
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		2.50	139,919		3.00	171,671		0.50	31,751
Guidance Clerk		1.00	24,836		1.50	48,388		0.50	23,551
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Total Salaries			343,717			433,684			89,967
Fica			26,294			33,177			6,882
FRS			40,937			51,652			10,715
Life Insurance			243			306			64
Health Insurance			69,668			88,246			18,578
Other Fringe			9,157			12,932			3,776
Total Benefits			146,298			186,313			40,015
Total Instructional Support	7.50		490,015	9.50		619,996	2.00		129,982
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		1.00	24,836		1.50	48,388		0.50	23,551
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			437,961			495,056			57,096
Fica			33,504			37,872			4,368
FRS			70,891			78,419			7,528
Life Insurance			309			350			40
Health Insurance			83,601			88,246			4,645
Other Fringe			11,667			14,763			3,095
Total Benefits			199,972			219,648			19,676
Administrative Materials			10,834			11,845			1,011
Total School Administration	9.00		648,767	9.50		726,549	0.50		77,783
Total Fund 001	67.50		5,034,761	74.00		5,729,644	6.50		694,883

School Budget Cost Model
Meadowbrook Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			957			1,061			104
Oct Enrollment			956			1,060			104
FTE			939			1,027			88
WFTE			953			1,042			89
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		4.00	94,352		4.00	126,650		0.00	32,298
Total Salaries			150,681			195,813			45,132
Fica			11,527			14,980			3,453
FRS			17,946			23,321			5,375
Life Insurance			106			138			32
Health Insurance			55,734			55,734			0
Other Fringe			4,014			5,839			1,825
Total Benefits			89,328			100,013			10,685
Custodial Materials			3,079			7,581			4,502
Custodial Temp. Labor			0			4,990			4,990
Total Custodial (572)		6.00	243,088		6.00	308,397		0.00	65,309
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			115,000		2.00	120,000			5,000
Media Materials (110)			4,216			4,610			394
Instructional Materials / Textbooks (115)			7,042			7,700			658
Visual and Performing Arts (120)			0			10,154			10,154
Targeted Level 1 Readers/SAI (176)			69,265			66,714			(2,551)
Digital Device Repairs (334)			3,912			4,353			441
Supplemental Reading Instruction (393)			34,633			33,357			(1,276)
ESE Guarantee (445)			105,330			124,808			19,478
Utilities (536)			543,496			423,848			(119,648)
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	907,595		3.00	874,997			(32,598)
Net School Total		73.50	6,185,444		83.00	6,913,038		9.50	727,594

School Budget Cost Model
Memorial Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			887			905			18
Oct Enrollment			943			923			(20)
FTE			939			915			(24)
WFTE			1,000			982			(18)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	649.80	32.00	1,699,243	636.67	31.50	1,753,209	(13.13)	(0.50)	53,966
112 - ESE Teachers	173.02	8.50	451,361	162.94	8.00	445,259	(10.08)	(0.50)	(6,102)
130 - ESOL Teachers	101.59	6.00	318,608	98.73	6.00	333,945	(2.86)	0.00	15,336
Classroom Teachers	924.41	46.50	2,469,213	898.34	45.50	2,532,413	(26.06)	(1.00)	63,200
PASS Teacher		0.00	0		0.00	0	0.00	0.00	0
254 ESE Teachers	14.86	2.50	132,753	17.13	3.00	166,972	2.27	0.50	34,219
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	939.26	49.00	2,601,966	915.47	48.50	2,699,385	(23.79)	(0.50)	97,419
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		2.50	42,638		3.00	64,116		0.50	21,477
ESOL Paraprofessionals		2.00	34,111		2.00	42,744		0.00	8,633
Program Assistant PASS		1.00	22,928		1.00	24,426		0.00	1,497
Supplements			55,676			55,549		0.00	(128)
AICE Bonus			0			0			0
Total Salary			2,757,320			2,886,219			128,899
Fica			210,935			220,796			9,861
FRS			328,397			343,749			15,352
Life Insurance			1,907			1,998			91
Health Insurance			506,251			506,251			0
Other Fringe			71,972			84,411			12,439
Total Benefits			1,119,461			1,157,204			37,743
Substitutes			110,545			110,545			0
Copier Costs Allocation			9,000			8,835			(165)
Athletics			5,130			5,128			(2)
Band			2,276			0			(2,276)
Chorus			2,852			0			(2,852)
Orchestra			1,066			0			(1,066)
Guitar			0			0			0
Visual Art			1,500			0			(1,500)
Theatre			0			0			0
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			31,968			31,383			(585)
Total Instruction	54.50		4,041,119	54.50		4,199,314	0.00		158,195
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		2.50	139,919		2.50	143,059		0.00	3,140
Guidance Clerk		1.00	24,836		1.00	32,259		0.00	7,422
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Nurse, LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			399,684			422,444			22,759
Fica			30,576			32,317			1,741
FRS			47,602			50,313			2,711
Life Insurance			282			298			16
Health Insurance			78,957			78,957			0
Other Fringe			10,648			12,597			1,950
Total Benefits			168,065			174,482			6,417
Total Instructional Support	8.50		567,749	8.50		596,925	0.00		29,177
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		1.00	24,836		1.00	32,259		0.00	7,422
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			437,961			478,927			40,966
Fica			33,504			36,638			3,134
FRS			70,891			76,498			5,607
Life Insurance			309			338			29
Health Insurance			83,601			83,601			0
Other Fringe			11,667			14,282			2,614
Total Benefits			199,972			211,357			11,384
Administrative Materials			11,370			11,161			(209)
Total School Administration	9.00		649,303	9.00		701,444	0.00		52,142
Total Fund 001	72.00		5,258,170	72.00		5,497,683	0.00		239,513

School Budget Cost Model
Memorial Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			887			905			18
Oct Enrollment			943			923			(20)
FTE			939			915			(24)
WFTE			1,000			982			(18)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		5.00	117,939		5.00	158,312		0.00	40,373
Total Salaries			174,269			227,476			53,207
Fica			13,332			17,402			4,070
FRS			20,755			27,092			6,337
Life Insurance			123			161			38
Health Insurance			65,023			65,023			0
Other Fringe			4,643			6,783			2,141
Total Benefits			103,876			116,461			12,586
Custodial Materials			3,226			8,227			5,001
Custodial Temp. Labor			0			5,821			5,821
Total Custodial (572)		7.00	281,371		7.00	357,985		0.00	76,614
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			57,500		1.00	60,000			2,500
Media Materials (110)			4,218			4,111			(107)
Instructional Materials / Textbooks (115)			7,045			6,867			(178)
Visual and Performing Arts (120)			0			9,839			9,839
Targeted Level 1 Readers/SAI (176)			68,523			67,480			(1,043)
Digital Device Repairs (334)			3,942			3,882			(61)
Supplemental Reading Instruction (393)			34,261			33,740			(522)
ESE Guarantee (445)			155,718			146,645			(9,073)
Utilities (536)			281,787			353,555			71,768
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	637,695		2.00	765,571			127,876
Net School Total		79.00	6,177,236		81.00	6,621,239		2.00	444,003

School Budget Cost Model
Ocoee Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,176			1,176			0
Oct Enrollment			1,190			1,190			0
FTE			1,194			1,209			14
WFTE			1,205			1,253			47
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	955.45	47.00	2,495,763	950.91	46.50	2,588,070	(4.54)	(0.50)	92,307
112 - ESE Teachers	184.44	9.00	477,912	187.66	9.50	528,746	3.22	0.50	50,833
130 - ESOL Teachers	54.23	3.50	185,855	57.97	3.50	194,801	3.74	0.00	8,946
Classroom Teachers	1,194.12	59.50	3,159,530	1,196.54	59.50	3,311,617	2.42	0.00	152,087
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	0.00	0.00	0	12.00	2.00	111,315	12.00	2.00	111,315
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	1,194.12	60.50	3,212,632	1,208.54	62.50	3,478,589	14.42	2.00	265,958
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.00	0		2.00	42,744		2.00	42,744
ESOL Paraprofessionals		2.00	34,111		2.00	42,744		0.00	8,633
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			57,847			58,358		0.00	511
AICE Bonus			0			0			0
Total Salary			3,304,590			3,622,434			317,845
Fica			252,801			277,116			24,315
FRS			393,577			431,432			37,855
Life Insurance			2,292			2,516			224
Health Insurance			580,563			617,719			37,156
Other Fringe			86,493			106,281			19,788
Total Benefits			1,315,726			1,435,064			119,338
Substitutes			109,056			116,036			6,980
Copier Costs Allocation			10,848			11,274			426
Athletics			5,157			5,163			6
Band			4,615			0			(4,615)
Chorus			1,608			0			(1,608)
Orchestra			944			0			(944)
Guitar			0			0			0
Visual Art			1,500			0			(1,500)
Theatre			1,500			0			(1,500)
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			38,534			40,046			1,512
Total Instruction	62.50	4,794,078		66.50	5,230,017		4.00	435,939	
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		3.50	195,887		3.50	200,283		0.00	4,396
Guidance Clerk		1.50	37,255		1.50	48,388		0.00	11,133
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Total Salaries			412,103			462,295			50,193
Fica			31,526			35,366			3,840
FRS			49,081			55,059			5,978
Life Insurance			291			326			35
Health Insurance			83,601			92,890			9,289
Other Fringe			10,978			13,786			2,807
Total Benefits			175,478			197,427			21,949
Total Instructional Support	9.00	587,580		10.00	659,722		1.00	72,142	
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		2.00	49,673		2.50	80,647		0.50	30,974
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			462,797			527,315			64,518
Fica			35,404			40,340			4,936
FRS			73,849			82,261			8,412
Life Insurance			327			372			46
Health Insurance			92,890			97,535			4,645
Other Fringe			12,329			15,725			3,396
Total Benefits			214,798			236,232			21,433
Administrative Materials			13,705			14,242			537
Total School Administration	10.00	691,300		10.50	777,789		0.50	86,488	
Total Fund 001	81.50	6,072,959		87.00	6,667,528		5.50	594,569	

School Budget Cost Model
Ocoee Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,176			1,176			0
Oct Enrollment			1,190			1,190			0
FTE			1,194			1,209			14
WFTE			1,205			1,253			47
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		4.00	94,352		4.00	126,650		0.00	32,298
Total Salaries			150,681			195,813			45,132
Fica			11,527			14,980			3,453
FRS			17,946			23,321			5,375
Life Insurance			106			138			32
Health Insurance			55,734			55,734			0
Other Fringe			4,014			5,839			1,825
Total Benefits			89,328			100,013			10,685
Custodial Materials			3,850			8,010			4,160
Custodial Temp. Labor			0			4,990			4,990
Total Custodial (572)		6.00	243,859		6.00	308,826		0.00	64,966
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			115,000		2.00	120,000			5,000
Media Materials (110)			5,362			5,427			65
Instructional Materials / Textbooks (115)			8,956			9,065			109
Visual and Performing Arts (120)			0			13,158			13,158
Targeted Level 1 Readers/SAI (176)			69,265			71,089			1,823
Digital Device Repairs (334)			5,034			5,124			91
Supplemental Reading Instruction (393)			34,633			35,544			912
ESE Guarantee (445)			165,993			168,894			2,901
Utilities (536)			254,065			373,088			119,024
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	683,007		3.00	880,842			197,835
Net School Total		87.50	6,999,825		96.00	7,857,195		8.50	857,370

School Budget Cost Model
Odyssey Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			713			677			(36)
Oct Enrollment			722			686			(36)
FTE			720			683			(37)
WFTE			778			735			(43)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	526.36	26.00	1,380,635	502.66	25.00	1,391,436	(23.70)	(1.00)	10,801
112 - ESE Teachers	136.70	7.00	371,709	131.82	6.50	361,773	(4.88)	(0.50)	(9,936)
130 - ESOL Teachers	40.75	2.50	132,753	34.78	2.50	139,144	(5.97)	0.00	6,390
Classroom Teachers	703.82	35.50	1,885,098	669.27	34.00	1,892,353	(34.55)	(1.50)	7,255
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	12.00	2.00	106,203	9.03	1.50	83,486	(2.97)	(0.50)	(22,717)
255 ESE Teachers	4.00	1.00	53,101	4.75	1.50	83,486	0.75	0.50	30,385
Teachers Total	719.82	39.50	2,097,503	683.05	38.00	2,114,982	(36.77)	(1.50)	17,479
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		3.00	51,166		3.00	64,116		0.00	12,949
ESOL Paraprofessionals		1.00	17,055		1.00	21,372		0.00	4,316
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			52,104			51,721		0.00	(383)
AICE Bonus			0			0			0
Total Salary			2,217,828			2,252,190			34,362
Fica			169,664			172,293			2,629
FRS			264,143			268,236			4,093
Life Insurance			1,529			1,554			25
Health Insurance			404,072			390,138			(13,934)
Other Fringe			57,695			65,618			7,923
Total Benefits			897,103			897,838			735
Substitutes			79,393			76,776			(2,617)
Copier Costs Allocation			7,002			6,618			(384)
Athletics			5,102			5,096			(6)
Band			4,883			0			(4,883)
Chorus			1,975			0			(1,975)
Orchestra			2,052			0			(2,052)
Guitar			0			0			0
Visual Art			1,500			0			(1,500)
Theatre			1,500			0			(1,500)
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			24,870			23,507			(1,363)
Total Instruction	43.50		3,243,208	42.00		3,262,025		(1.50)	18,817
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		2.00	111,935		2.00	114,447		0.00	2,512
Guidance Clerk		1.00	24,836		1.00	32,259		0.00	7,422
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Nurse, LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			371,701			393,832			22,131
Fica			28,435			30,128			1,693
FRS			44,270			46,905			2,636
Life Insurance			262			278			16
Health Insurance			74,312			74,312			0
Other Fringe			9,902			11,744			1,842
Total Benefits			157,181			163,368			6,186
Total Instructional Support	8.00		528,882	8.00		557,199		0.00	28,318
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		1.00	24,836		1.00	32,259		0.00	7,422
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			437,961			478,927			40,966
Fica			33,504			36,638			3,134
FRS			70,891			76,498			5,607
Life Insurance			309			338			29
Health Insurance			83,601			83,601			0
Other Fringe			11,667			14,282			2,614
Total Benefits			199,972			211,357			11,384
Administrative Materials			8,845			8,360			(485)
Total School Administration	9.00		646,778	9.00		698,643		0.00	51,866
Total Fund 001	60.50		4,418,868	59.00		4,517,868		(1.50)	99,000

School Budget Cost Model
Odyssey Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			713			677			(36)
Oct Enrollment			722			686			(36)
FTE			720			683			(37)
WFTE			778			735			(43)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		4.00	94,352		4.00	126,650		0.00	32,298
Total Salaries			150,681			195,813			45,132
Fica			11,527			14,980			3,453
FRS			17,946			23,321			5,375
Life Insurance			106			138			32
Health Insurance			55,734			55,734			0
Other Fringe			4,014			5,839			1,825
Total Benefits			89,328			100,013			10,685
Custodial Materials			2,295			7,852			5,557
Custodial Temp. Labor			0			4,990			4,990
Total Custodial (572)		6.00	242,304		6.00	308,668		0.00	66,363
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			57,500		1.00	60,000			2,500
Media Materials (110)			3,232			3,067			(165)
Instructional Materials / Textbooks (115)			5,399			5,123			(276)
Visual and Performing Arts (120)			0			16,340			16,340
Targeted Level 1 Readers/SAI (176)			33,943			34,341			398
Digital Device Repairs (334)			2,772			2,896			124
Supplemental Reading Instruction (393)			16,972			17,171			199
ESE Guarantee (445)			123,030			118,640			(4,390)
Utilities (536)			513,371			370,794			(142,576)
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	780,919		2.00	707,825			(73,094)
Net School Total		66.50	5,442,091		67.00	5,534,360		0.50	92,269

School Budget Cost Model
Piedmont Lakes Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			921			936			15
Oct Enrollment			967			955			(12)
FTE			959			938			(21)
WFTE			1,080			1,061			(19)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	695.71	34.00	1,805,446	680.54	33.50	1,864,524	(15.17)	(0.50)	59,078
112 - ESE Teachers	177.78	9.00	477,912	172.04	8.50	473,088	(5.74)	(0.50)	(4,824)
130 - ESOL Teachers	45.00	3.00	159,304	44.76	3.00	166,972	(0.25)	0.00	7,668
Classroom Teachers	918.49	46.00	2,442,662	897.34	45.00	2,504,584	(21.15)	(1.00)	61,922
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	37.12	6.00	318,608	37.08	6.00	333,945	(0.04)	0.00	15,336
255 ESE Teachers	3.00	1.00	53,101	3.46	1.00	55,657	0.46	0.00	2,556
Teachers Total	958.61	54.00	2,867,473	937.88	53.00	2,949,844	(20.74)	(1.00)	82,371
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		7.00	119,388		7.00	149,603		0.00	30,215
ESOL Paraprofessionals		2.00	34,111		2.00	42,744		0.00	8,633
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			58,386			58,131		0.00	(255)
AICE Bonus			0			0			0
Total Salary			3,079,357			3,200,321			120,964
Fica			235,571			244,825			9,254
FRS			366,751			381,158			14,407
Life Insurance			2,133			2,218			86
Health Insurance			585,207			575,918			(9,289)
Other Fringe			80,479			93,700			13,221
Total Benefits			1,270,141			1,297,819			27,679
Substitutes			111,674			109,929			(1,745)
Copier Costs Allocation			9,724			9,554			(170)
Athletics			5,141			5,138			(3)
Band			5,242			0			(5,242)
Chorus			3,121			0			(3,121)
Orchestra			646			0			(646)
Guitar			0			0			0
Visual Art			1,500			0			(1,500)
Theatre			0			0			0
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			34,539			33,936			(603)
Total Instruction	63.00		4,521,084	62.00		4,656,697		(1.00)	135,613
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		2.50	139,919		2.50	143,059		0.00	3,140
Guidance Clerk		1.00	24,836		1.00	32,259		0.00	7,422
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		2.00	111,935		2.00	114,447		0.00	2,512
Nurse, LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			455,652			479,667			24,015
Fica			34,857			36,695			1,837
FRS			54,268			57,128			2,860
Life Insurance			322			339			17
Health Insurance			88,246			88,246			0
Other Fringe			12,139			14,304			2,165
Total Benefits			189,831			196,711			6,879
Total Instructional Support	9.50		645,483	9.50		676,378		0.00	30,894
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		1.50	37,255		1.00	32,259		(0.50)	(4,996)
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			450,379			478,927			28,548
Fica			34,454			36,638			2,184
FRS			72,370			76,498			4,128
Life Insurance			318			338			20
Health Insurance			88,246			83,601			(4,645)
Other Fringe			11,998			14,282			2,284
Total Benefits			207,385			211,357			3,971
Administrative Materials			12,284			12,069			(215)
Total School Administration	9.50		670,048	9.00		702,352		(0.50)	32,304
Total Fund 001	82.00		5,836,616	80.50		6,035,427		(1.50)	198,811

School Budget Cost Model
Piedmont Lakes Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			921			936			15
Oct Enrollment			967			955			(12)
FTE			959			938			(21)
WFTE			1,080			1,061			(19)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		5.00	117,939		5.00	158,312		0.00	40,373
Total Salaries			174,269			227,476			53,207
Fica			13,332			17,402			4,070
FRS			20,755			27,092			6,337
Life Insurance			123			161			38
Health Insurance			65,023			65,023			0
Other Fringe			4,643			6,783			2,141
Total Benefits			103,876			116,461			12,586
Custodial Materials			3,554			8,264			4,710
Custodial Temp. Labor			0			5,821			5,821
Total Custodial (572)		7.00	281,699		7.00	358,022		0.00	76,324
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			115,000		2.00	120,000			5,000
Media Materials (110)			4,305			4,212			(93)
Instructional Materials / Textbooks (115)			7,190			7,035			(155)
Visual and Performing Arts (120)			0			14,016			14,016
Targeted Level 1 Readers/SAI (176)			62,265			62,886			622
Digital Device Repairs (334)			4,168			3,977			(192)
Supplemental Reading Instruction (393)			31,132			31,443			311
ESE Guarantee (445)			160,000			154,834			(5,166)
Utilities (536)			386,769			388,748			1,979
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	795,529		3.00	866,604			71,075
Net School Total		89.00	6,913,844		90.50	7,260,053		1.50	346,210

School Budget Cost Model
Roberto Clemente Middle
Comparison of School Appropriations

Function/Purpose	October 2022			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count			923			932			9
Oct Enrollment			950			951			1
FTE			963			942			(21)
WFTE			984			964			(20)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	653.60	32.00	1,699,243	636.51	31.50	1,753,209	(17.09)	(0.50)	53,966
112 - ESE Teachers	204.47	10.00	531,014	196.66	10.00	556,574	(7.81)	0.00	25,561
130 - ESOL Teachers	104.76	6.50	345,159	108.44	6.50	361,773	3.68	0.00	16,615
Classroom Teachers	962.83	48.50	2,575,415	941.61	48.00	2,671,557	(21.22)	(0.50)	96,141
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	962.83	49.50	2,628,517	941.61	49.00	2,727,214	(21.22)	(0.50)	98,697
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	17,055		1.00	21,372		0.00	4,316
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			55,804			55,676		0.00	(128)
AICE Bonus			0			0			0
Total Salary			2,701,376			2,804,262			102,886
Fica			206,655			214,526			7,871
FRS			321,734			333,988			12,254
Life Insurance			1,868			1,941			73
Health Insurance			469,095			464,450			(4,645)
Other Fringe			70,478			81,963			11,485
Total Benefits			1,069,829			1,096,867			27,038
Substitutes			89,862			88,990			(872)
Copier Costs Allocation			8,860			8,676			(184)
Athletics			5,128			5,126			(2)
Band			5,280			0			(5,280)
Chorus			3,837			0			(3,837)
Orchestra			866			0			(866)
Guitar			0			0			0
Visual Art			1,500			0			(1,500)
Theatre			0			0			0
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			31,473			30,819			(654)
Total Instruction	50.50		3,918,012	50.00		4,034,740		(0.50)	116,729
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		2.50	139,919		2.50	143,059		0.00	3,140
Guidance Clerk		1.00	24,836		1.00	32,259		0.00	7,422
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Total Salaries			343,717			388,942			45,226
Fica			26,294			29,754			3,460
FRS			40,937			46,323			5,386
Life Insurance			243			275			32
Health Insurance			69,668			78,957			9,289
Other Fringe			9,157			11,598			2,442
Total Benefits			146,298			166,906			20,609
Total Instructional Support	7.50		490,015	8.50		555,849		1.00	65,834
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		1.50	37,255		1.00	32,259		(0.50)	(4,996)
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			450,379			478,927			28,548
Fica			34,454			36,638			2,184
FRS			72,370			76,498			4,128
Life Insurance			318			338			20
Health Insurance			88,246			83,601			(4,645)
Other Fringe			11,998			14,282			2,284
Total Benefits			207,385			211,357			3,971
Administrative Materials			11,193			10,961			(232)
Total School Administration	9.50		668,957	9.00		701,244		(0.50)	32,287
Total Fund 001	67.50		5,076,983	67.50		5,291,833		0.00	214,850

School Budget Cost Model
Roberto Clemente Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			923			932			9
Oct Enrollment			950			951			1
FTE			963			942			(21)
WFTE			984			964			(20)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		4.00	94,352		4.00	126,650		0.00	32,298
Total Salaries			150,681			195,813			45,132
Fica			11,527			14,980			3,453
FRS			17,946			23,321			5,375
Life Insurance			106			138			32
Health Insurance			55,734			55,734			0
Other Fringe			4,014			5,839			1,825
Total Benefits			89,328			100,013			10,685
Custodial Materials			3,354			7,297			3,943
Custodial Temp. Labor			0			4,990			4,990
Total Custodial (572)		6.00	243,363		6.00	308,113		0.00	64,750
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			57,500		1.00	60,000			2,500
Media Materials (110)			4,324			4,228			(96)
Instructional Materials / Textbooks (115)			7,222			7,063			(159)
Visual and Performing Arts (120)			0			13,690			13,690
Targeted Level 1 Readers/SAI (176)			55,052			52,934			(2,118)
Digital Device Repairs (334)			4,291			3,992			(298)
Supplemental Reading Instruction (393)			27,526			26,467			(1,059)
ESE Guarantee (445)			184,020			176,991			(7,029)
Utilities (536)			360,821			502,624			141,803
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	725,456		2.00	927,442			201,986
Net School Total		73.50	6,045,802		75.50	6,527,387		2.00	481,585

School Budget Cost Model
Robinswood Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,093			1,045			(48)
Oct Enrollment			1,083			1,035			(48)
FTE			1,072			1,014			(58)
WFTE			1,101			1,044			(57)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	866.67	42.50	2,256,807	818.35	40.00	2,226,297	(48.32)	(2.50)	(30,510)
112 - ESE Teachers	141.83	7.00	371,709	133.34	7.00	389,602	(8.50)	0.00	17,893
130 - ESOL Teachers	57.34	3.50	185,855	55.95	3.50	194,801	(1.38)	0.00	8,946
Classroom Teachers	1,065.84	53.00	2,814,372	1,007.64	50.50	2,810,700	(58.20)	(2.50)	(3,671)
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	6.39	1.00	53,101	6.69	1.50	83,486	0.30	0.50	30,385
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	1,072.23	55.00	2,920,574	1,014.33	53.00	2,949,844	(57.90)	(2.00)	29,270
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		1.00	17,055		1.50	32,058		0.50	15,002
ESOL Paraprofessionals		2.00	34,111		2.00	42,744		0.00	8,633
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			57,336			56,825		0.00	(511)
AICE Bonus			0			0			0
Total Salary			3,029,076			3,081,470			52,394
Fica			231,724			235,732			4,008
FRS			360,763			367,003			6,240
Life Insurance			2,098			2,135			37
Health Insurance			538,762			524,829			(13,934)
Other Fringe			79,167			90,195			11,028
Total Benefits			1,212,514			1,219,894			7,380
Substitutes			115,524			112,537			(2,988)
Copier Costs Allocation			9,911			9,394			(517)
Athletics			5,144			5,136			(8)
Band			2,389			0			(2,389)
Chorus			2,664			0			(2,664)
Orchestra			446			0			(446)
Guitar			0			0			0
Visual Art			1,500			0			(1,500)
Theatre			1,500			0			(1,500)
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			35,204			33,369			(1,835)
Total Instruction	58.00	4,415,873		56.50	4,461,800		(1.50)		45,928
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		3.00	167,903		3.00	171,671		0.00	3,768
Guidance Clerk		1.50	37,255		1.50	48,388		0.00	11,133
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Total Salaries			384,119			433,684			49,565
Fica			29,385			33,177			3,792
FRS			45,749			51,652			5,903
Life Insurance			271			306			35
Health Insurance			78,957			88,246			9,289
Other Fringe			10,233			12,932			2,700
Total Benefits			164,594			186,313			21,718
Total Instructional Support	8.50	548,713		9.50	619,996		1.00		71,283
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		1.50	37,255		1.50	48,388		0.00	11,133
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			450,379			495,056			44,677
Fica			34,454			37,872			3,418
FRS			72,370			78,419			6,049
Life Insurance			318			350			32
Health Insurance			88,246			88,246			0
Other Fringe			11,998			14,763			2,764
Total Benefits			207,385			219,648			12,263
Administrative Materials			12,520			11,868			(652)
Total School Administration	9.50	670,284		9.50	726,572		0.00		56,288
Total Fund 001	76.00	5,634,870		75.50	5,808,369		(0.50)		173,499

School Budget Cost Model
Robinswood Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,093			1,045			(48)
Oct Enrollment			1,083			1,035			(48)
FTE			1,072			1,014			(58)
WFTE			1,101			1,044			(57)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		4.00	94,352		4.00	126,650		0.00	32,298
Total Salaries			150,681			195,813			45,132
Fica			11,527			14,980			3,453
FRS			17,946			23,321			5,375
Life Insurance			106			138			32
Health Insurance			55,734			55,734			0
Other Fringe			4,014			5,839			1,825
Total Benefits			89,328			100,013			10,685
Custodial Materials			3,821			6,689			2,868
Custodial Temp. Labor			0			4,990			4,990
Total Custodial (572)		6.00	243,830		6.00	307,505		0.00	63,675
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			115,000		2.00	120,000			5,000
Media Materials (110)			4,815			4,555			(260)
Instructional Materials / Textbooks (115)			8,042			7,608			(434)
Visual and Performing Arts (120)			0			13,899			13,899
Targeted Level 1 Readers/SAI (176)			74,145			73,167			(978)
Digital Device Repairs (334)			4,606			4,301			(305)
Supplemental Reading Instruction (393)			37,072			36,583			(489)
ESE Guarantee (445)			127,650			120,003			(7,647)
Utilities (536)			367,904			402,688			34,784
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	763,934		3.00	862,256			98,322
Net School Total		82.00	6,642,634		84.50	6,978,129		2.50	335,496

School Budget Cost Model
South Creek Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,131			1,141			10
Oct Enrollment			1,143			1,153			10
FTE			1,151			1,147			(4)
WFTE			1,175			1,175			1
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	899.62	44.00	2,336,459	896.23	44.00	2,448,927	(3.39)	0.00	112,468
112 - ESE Teachers	169.85	8.50	451,361	168.56	8.50	473,088	(1.29)	0.00	21,727
130 - ESOL Teachers	79.02	5.00	265,507	77.94	5.00	278,287	(1.08)	0.00	12,780
Classroom Teachers	1,148.49	57.50	3,053,328	1,142.73	57.50	3,200,302	(5.76)	0.00	146,975
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	2.70	0.50	26,551	4.52	1.00	55,657	1.82	0.50	29,107
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	1,151.19	59.00	3,132,980	1,147.25	59.50	3,311,617	(3.94)	0.50	178,637
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.50	8,528		1.00	21,372		0.50	12,844
ESOL Paraprofessionals		1.00	17,055		1.00	21,372		0.00	4,316
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			57,337			57,464		0.00	128
AICE Bonus			0			0			0
Total Salary			3,215,899			3,411,825			195,926
Fica			246,016			261,005			14,988
FRS			383,014			406,348			23,335
Life Insurance			2,230			2,368			138
Health Insurance			561,985			571,274			9,289
Other Fringe			84,144			100,027			15,883
Total Benefits			1,277,388			1,341,022			63,633
Substitutes			107,311			109,056			1,745
Copier Costs Allocation			10,573			10,579			6
Athletics			5,153			5,153			0
Band			4,205			0			(4,205)
Chorus			5,125			0			(5,125)
Orchestra			1,984			0			(1,984)
Guitar			0			0			0
Visual Art			1,500			0			(1,500)
Theatre			1,500			0			(1,500)
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			37,556			37,578			22
Total Instruction	60.50		4,668,196	61.50		4,915,213		1.00	247,017
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		3.00	167,903		3.00	171,671		0.00	3,768
Guidance Clerk		1.50	37,255		1.50	48,388		0.00	11,133
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Total Salaries			384,119			433,684			49,565
Fica			29,385			33,177			3,792
FRS			45,749			51,652			5,903
Life Insurance			271			306			35
Health Insurance			78,957			88,246			9,289
Other Fringe			10,233			12,932			2,700
Total Benefits			164,594			186,313			21,718
Total Instructional Support	8.50		548,713	9.50		619,996		1.00	71,283
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		2.00	49,673		2.00	64,517		0.00	14,844
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			462,797			511,185			48,388
Fica			35,404			39,106			3,702
FRS			73,849			80,340			6,491
Life Insurance			327			361			34
Health Insurance			92,890			92,890			0
Other Fringe			12,329			15,244			2,915
Total Benefits			214,798			227,940			13,142
Administrative Materials			13,357			13,365			8
Total School Administration	10.00		690,952	10.00		752,490		0.00	61,538
Total Fund 001	79.00		5,907,861	81.00		6,287,700		2.00	379,838

School Budget Cost Model
 South Creek Middle
 Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,131			1,141			10
Oct Enrollment			1,143			1,153			10
FTE			1,151			1,147			(4)
WFTE			1,175			1,175			1
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		4.00	94,352		4.00	126,650		0.00	32,298
Total Salaries			150,681			195,813			45,132
Fica			11,527			14,980			3,453
FRS			17,946			23,321			5,375
Life Insurance			106			138			32
Health Insurance			55,734			55,734			0
Other Fringe			4,014			5,839			1,825
Total Benefits			89,328			100,013			10,685
Custodial Materials			3,867			7,206			3,339
Custodial Temp. Labor			0			4,990			4,990
Total Custodial (572)		6.00	243,876		6.00	308,022		0.00	64,145
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			115,000		2.00	120,000			5,000
Media Materials (110)			5,169			5,152			(17)
Instructional Materials / Textbooks (115)			8,634			8,605			(29)
Visual and Performing Arts (120)			0			16,149			16,149
Targeted Level 1 Readers/SAI (176)			51,870			51,075			(795)
Digital Device Repairs (334)			4,988			4,864			(123)
Supplemental Reading Instruction (393)			25,935			25,537			(397)
ESE Guarantee (445)			152,869			151,706			(1,163)
Utilities (536)			367,706			408,640			40,933
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	756,871		3.00	871,180			114,309
Net School Total		85.00	6,908,608		90.00	7,466,901		5.00	558,293

School Budget Cost Model
Southwest Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,392			1,443			51
Oct Enrollment			1,388			1,439			51
FTE			1,383			1,414			31
WFTE			1,455			1,484			29
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	951.29	46.50	2,469,213	977.33	48.00	2,671,557	26.04	1.50	202,344
112 - ESE Teachers	235.63	11.50	610,666	246.58	12.50	695,718	10.95	1.00	85,052
130 - ESOL Teachers	184.58	11.00	584,115	179.33	10.50	584,403	(5.26)	(0.50)	288
Classroom Teachers	1,371.50	69.00	3,663,993	1,403.23	71.00	3,951,678	31.74	2.00	287,684
PASS Teacher		0.00	0		0.00	0	0.00	0.00	0
254 ESE Teachers	9.41	1.50	79,652	8.81	1.50	83,486	(0.60)	0.00	3,834
255 ESE Teachers	2.00	0.50	26,551	2.07	0.50	27,829	0.07	0.00	1,278
Teachers Total	1,382.90	71.00	3,770,196	1,414.12	73.00	4,062,992	31.21	2.00	292,797
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals	2.00		34,111	2.00		42,744	0.00		8,633
ESOL Paraprofessionals		2.00	34,111		2.00	42,744		0.00	8,633
Program Assistant PASS		1.00	22,928		1.00	24,426		0.00	1,497
Supplements			64,977			65,488		0.00	511
AICE Bonus			0			0			0
Total Salary			3,926,322			4,238,393			312,070
Fica			300,364			324,237			23,873
FRS			467,625			504,793			37,168
Life Insurance			2,726			2,946			220
Health Insurance			705,964			724,542			18,578
Other Fringe			102,866			124,436			21,570
Total Benefits			1,579,545			1,680,954			101,409
Substitutes			134,357			136,102			1,745
Copier Costs Allocation			13,095			13,354			259
Athletics			5,190			5,193			3
Band			8,437			0			(8,437)
Chorus			3,452			0			(3,452)
Orchestra			4,088			0			(4,088)
Guitar			0			0			0
Visual Art			1,500			0			(1,500)
Theatre			1,500			0			(1,500)
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			46,514			47,436			922
Total Instruction		76.00	5,724,000		78.00	6,121,432		2.00	397,431
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		2.00	51,811		2.00	65,669		0.00	13,857
School Counselor		4.00	223,871		4.00	228,894		0.00	5,024
Guidance Clerk		2.00	49,673		2.00	64,517		0.00	14,844
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		1.00	55,968		0.00	0		(1.00)	(55,968)
Total Salaries			534,378			539,871			5,493
Fica			40,880			41,300			420
FRS			63,644			64,299			654
Life Insurance			377			381			4
Health Insurance			111,468			111,468			0
Other Fringe			14,236			16,099			1,863
Total Benefits			230,605			233,547			2,941
Total Instructional Support		12.00	764,984		12.00	773,418		0.00	8,434
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		3.00	74,509		3.50	112,905		0.50	38,396
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			487,633			559,573			71,940
Fica			37,304			42,807			5,503
FRS			76,807			86,103			9,296
Life Insurance			344			395			51
Health Insurance			102,179			106,824			4,645
Other Fringe			12,991			16,686			3,696
Total Benefits			229,625			252,815			23,191
Administrative Materials			16,543			16,871			328
Total School Administration		11.00	733,801		11.50	829,260		0.50	95,459
Total Fund 001		99.00	7,222,785		101.50	7,724,109		2.50	501,324

School Budget Cost Model
Southwest Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,392			1,443			51
Oct Enrollment			1,388			1,439			51
FTE			1,383			1,414			31
WFTE			1,455			1,484			29
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		6.00	141,527		6.00	189,974		0.00	48,447
Total Salaries			197,857			259,138			61,281
Fica			15,136			19,824			4,688
FRS			23,565			30,863			7,299
Life Insurance			140			183			43
Health Insurance			74,312			74,312			0
Other Fringe			5,271			7,728			2,457
Total Benefits			118,423			132,910			14,486
Custodial Materials			4,562			9,947			5,385
Custodial Temp. Labor			0			6,653			6,653
Total Custodial (572)		8.00	320,843		8.00	408,648		0.00	87,805
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			115,000		2.00	120,000			5,000
Media Materials (110)			6,210			6,350			140
Instructional Materials / Textbooks (115)			10,372			10,606			234
Visual and Performing Arts (120)			0			28,531			28,531
Targeted Level 1 Readers/SAI (176)			70,432			67,808			(2,625)
Digital Device Repairs (334)			5,730			5,996			266
Supplemental Reading Instruction (393)			35,216			33,904			(1,312)
ESE Guarantee (445)			212,067			221,921			9,854
Utilities (536)			447,375			376,566			(70,809)
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	927,102		3.00	951,134			24,032
Net School Total		107.00	8,470,730		112.50	9,083,891		5.50	613,161

School Budget Cost Model
Sunridge Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,163			1,178			15
Oct Enrollment			1,178			1,193			15
FTE			1,156			1,168			12
WFTE			1,260			1,242			(18)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	845.87	41.50	2,203,706	861.41	42.50	2,365,441	15.54	1.00	161,735
112 - ESE Teachers	237.82	12.00	637,216	245.99	12.00	667,889	8.17	0.00	30,673
130 - ESOL Teachers	36.78	2.50	132,753	37.02	2.50	139,144	0.23	0.00	6,390
Classroom Teachers	1,120.47	56.00	2,973,676	1,144.42	57.00	3,172,474	23.95	1.00	198,798
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	36.01	6.00	318,608	23.00	4.00	222,630	(13.01)	(2.00)	(95,978)
255 ESE Teachers	0.00	0.00	0	1.00	0.50	27,829	1.00	0.50	27,829
Teachers Total	1,156.49	63.00	3,345,385	1,168.42	62.50	3,478,589	11.93	(0.50)	133,204
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		6.00	102,332		4.50	96,173		(1.50)	(6,159)
ESOL Paraprofessionals		2.00	34,111		2.00	42,744		0.00	8,633
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			58,613			58,230		0.00	(383)
AICE Bonus			0			0			0
Total Salary			3,540,441			3,675,736			135,296
Fica			270,844			281,194			10,350
FRS			421,667			437,780			16,114
Life Insurance			2,458			2,554			96
Health Insurance			659,519			640,941			(18,578)
Other Fringe			92,756			107,874			15,118
Total Benefits			1,447,243			1,470,343			23,100
Substitutes			125,633			122,143			(3,490)
Copier Costs Allocation			11,344			11,178			(166)
Athletics			5,164			5,162			(2)
Band			6,022			0			(6,022)
Chorus			4,477			0			(4,477)
Orchestra			2,741			0			(2,741)
Guitar			500			0			(500)
Visual Art			1,500			0			(1,500)
Theatre			1,500			0			(1,500)
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			40,295			39,706			(589)
Total Instruction		71.00	5,186,859		69.00	5,324,268		(2.00)	137,409
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		3.00	167,903		3.00	171,671		0.00	3,768
Guidance Clerk		1.50	37,255		1.50	48,388		0.00	11,133
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		2.00	111,935		1.00	57,224		(1.00)	(54,712)
Nurse, LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			496,054			467,185			(28,870)
Fica			37,948			35,740			(2,209)
FRS			59,080			55,642			(3,438)
Life Insurance			350			330			(20)
Health Insurance			97,535			88,246			(9,289)
Other Fringe			13,215			13,931			717
Total Benefits			208,128			193,888			(14,240)
Total Instructional Support		10.50	704,182		9.50	661,073		(1.00)	(43,109)
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		2.00	49,673		2.00	64,517		0.00	14,844
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			462,797			511,185			48,388
Fica			35,404			39,106			3,702
FRS			73,849			80,340			6,491
Life Insurance			327			361			34
Health Insurance			92,890			92,890			0
Other Fringe			12,329			15,244			2,915
Total Benefits			214,798			227,940			13,142
Administrative Materials			14,331			14,121			(210)
Total School Administration		10.00	691,926		10.00	753,246		0.00	61,320
Total Fund 001		91.50	6,582,968		88.50	6,738,588		(3.00)	155,620

School Budget Cost Model
Sunridge Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,163			1,178			15
Oct Enrollment			1,178			1,193			15
FTE			1,156			1,168			12
WFTE			1,260			1,242			(18)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		5.00	117,939		5.00	158,312		0.00	40,373
Total Salaries			174,269			227,476			53,207
Fica			13,332			17,402			4,070
FRS			20,755			27,092			6,337
Life Insurance			123			161			38
Health Insurance			65,023			65,023			0
Other Fringe			4,643			6,783			2,141
Total Benefits			103,876			116,461			12,586
Custodial Materials			3,827			8,715			4,888
Custodial Temp. Labor			0			5,821			5,821
Total Custodial (572)		7.00	281,971		7.00	358,473		0.00	76,502
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			57,500		1.00	60,000			2,500
Media Materials (110)			5,193			5,247			54
Instructional Materials / Textbooks (115)			8,674			8,764			90
Visual and Performing Arts (120)			0			18,856			18,856
Targeted Level 1 Readers/SAI (176)			33,519			33,685			166
Digital Device Repairs (334)			4,662			4,954			292
Supplemental Reading Instruction (393)			16,759			16,843			83
ESE Guarantee (445)			214,036			221,394			7,357
Utilities (536)			552,412			581,445			29,032
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	917,456		2.00	1,030,639			113,183
Net School Total		98.50	7,782,395		97.50	8,127,700		(1.00)	345,305

School Budget Cost Model
 Timber Springs Middle
 Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,011			991			(20)
Oct Enrollment			1,020			1,000			(20)
FTE			1,015			998			(18)
WFTE			1,019			1,001			(17)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	826.91	40.50	2,150,605	808.74	39.50	2,198,468	(18.17)	(1.00)	47,864
112 - ESE Teachers	172.04	8.50	451,361	172.06	8.50	473,088	0.01	0.00	21,727
130 - ESOL Teachers	16.45	1.00	53,101	17.05	1.00	55,657	0.60	0.00	2,556
Classroom Teachers	1,015.40	50.00	2,655,068	997.84	49.00	2,727,214	(17.55)	(1.00)	72,147
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	1,015.40	51.00	2,708,169	997.84	50.00	2,782,872	(17.55)	(1.00)	74,703
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		1.00	17,055		1.00	21,372		0.00	4,316
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			55,294			55,039		0.00	(255)
AICE Bonus			0			0			0
Total Salary			2,780,519			2,859,283			78,764
Fica			212,710			218,735			6,025
FRS			331,160			340,541			9,381
Life Insurance			1,924			1,980			56
Health Insurance			483,028			473,739			(9,289)
Other Fringe			72,600			83,623			11,023
Total Benefits			1,101,421			1,118,617			17,196
Substitutes			92,480			90,735			(1,745)
Copier Costs Allocation			9,170			9,013			(157)
Athletics			5,133			5,131			(2)
Band			5,977			0			(5,977)
Chorus			3,452			0			(3,452)
Orchestra			2,526			0			(2,526)
Guitar			0			0			0
Visual Art			1,500			0			(1,500)
Theatre			1,500			0			(1,500)
Dance			750			0			(750)
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			32,572			32,015			(557)
Total Instruction	52.00	4,036,999		51.00	4,114,793		(1.00)		77,794
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		3.00	167,903		3.00	171,671		0.00	3,768
Guidance Clerk		1.50	37,255		1.50	48,388		0.00	11,133
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Total Salaries			384,119			433,684			49,565
Fica			29,385			33,177			3,792
FRS			45,749			51,652			5,903
Life Insurance			271			306			35
Health Insurance			78,957			88,246			9,289
Other Fringe			10,233			12,932			2,700
Total Benefits			164,594			186,313			21,718
Total Instructional Support	8.50	548,713		9.50	619,996		1.00		71,283
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		1.50	37,255		1.50	48,388		0.00	11,133
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			450,379			495,056			44,677
Fica			34,454			37,872			3,418
FRS			72,370			78,419			6,049
Life Insurance			318			350			32
Health Insurance			88,246			88,246			0
Other Fringe			11,998			14,763			2,764
Total Benefits			207,385			219,648			12,263
Administrative Materials			11,584			11,386			(198)
Total School Administration	9.50	669,348		9.50	726,090		0.00		56,742
Total Fund 001	70.00	5,255,060		70.00	5,460,880		0.00		205,820

School Budget Cost Model
 Timber Springs Middle
 Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,011			991			(20)
Oct Enrollment			1,020			1,000			(20)
FTE			1,015			998			(18)
WFTE			1,019			1,001			(17)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		5.00	117,939		5.00	158,312		0.00	40,373
Total Salaries			174,269			227,476			53,207
Fica			13,332			17,402			4,070
FRS			20,755			27,092			6,337
Life Insurance			123			161			38
Health Insurance			65,023			65,023			0
Other Fringe			4,643			6,783			2,141
Total Benefits			103,876			116,461			12,586
Custodial Materials			3,139			8,211			5,072
Custodial Temp. Labor			0			5,821			5,821
Total Custodial (572)		7.00	281,283		7.00	357,969		0.00	76,686
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			115,000		2.00	120,000			5,000
Media Materials (110)			4,560			4,481			(79)
Instructional Materials / Textbooks (115)			7,616			7,484			(132)
Visual and Performing Arts (120)			0			18,645			18,645
Targeted Level 1 Readers/SAI (176)			40,414			41,997			1,583
Digital Device Repairs (334)			4,123			4,231			108
Supplemental Reading Instruction (393)			20,207			20,999			792
ESE Guarantee (445)			154,840			154,853			13
Utilities (536)			357,600			362,354			4,754
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	729,059		3.00	814,496			85,437
Net School Total		77.00	6,265,402		80.00	6,633,345		3.00	367,943

School Budget Cost Model
 Union Park Middle
 Comparison of School Appropriations

Function/Purpose	October 2022			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count			697			683			(14)
Oct Enrollment			706			692			(14)
FTE			695			691			(4)
WFTE			734			731			(4)
Instruction									
102 - Basic Teachers	501.06	24.50	1,300,983	498.99	24.50	1,363,607	(2.07)	0.00	62,624
112 - ESE Teachers	135.72	7.00	371,709	134.01	7.00	389,602	(1.71)	0.00	17,893
130 - ESOL Teachers	50.48	3.00	159,304	49.93	3.00	166,972	(0.55)	0.00	7,668
Classroom Teachers	687.26	34.50	1,831,997	682.93	34.50	1,920,181	(4.33)	0.00	88,185
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	2.59	0.50	26,551	4.41	1.00	55,657	1.82	0.50	29,107
255 ESE Teachers	5.00	1.50	79,652	3.92	1.00	55,657	(1.08)	(0.50)	(23,995)
Teachers Total	694.86	37.50	1,991,301	691.26	37.50	2,087,154	(3.59)	0.00	95,853
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		2.00	34,111		2.00	42,744		0.00	8,633
ESOL Paraprofessionals		1.00	17,055		1.00	21,372		0.00	4,316
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			51,593			51,593		0.00	0
AICE Bonus			0			0		0.00	0
Total Salary			2,094,060			2,202,862			108,802
Fica			160,196			168,519			8,323
FRS			249,403			262,361			12,958
Life Insurance			1,442			1,519			77
Health Insurance			376,205			376,205			0
Other Fringe			54,411			64,151			9,740
Total Benefits			841,656			872,754			31,098
Substitutes			82,660			82,660			0
Copier Costs Allocation			6,608			6,576			(32)
Athletics			5,096			5,095			(1)
Band			2,355			0			(2,355)
Chorus			2,521			0			(2,521)
Orchestra			524			0			(524)
Guitar			0			0			0
Visual Art			1,500			0			(1,500)
Theatre			0			0			0
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			23,473			23,359			(114)
Total Instruction	40.50		3,060,453	40.50		3,193,306	0.00		132,853
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		2.00	111,935		2.00	114,447		0.00	2,512
Guidance Clerk		1.00	24,836		1.00	32,259		0.00	7,422
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Total Salaries			315,733			360,331			44,598
Fica			24,154			27,565			3,412
FRS			37,604			42,915			5,312
Life Insurance			223			254			31
Health Insurance			65,023			74,312			9,289
Other Fringe			8,411			10,745			2,334
Total Benefits			135,414			155,792			20,378
Total Instructional Support	7.00		451,147	8.00		516,123	1.00		64,975
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		1.00	24,836		1.00	32,259		0.00	7,422
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			437,961			478,927			40,966
Fica			33,504			36,638			3,134
FRS			70,891			76,498			5,607
Life Insurance			309			338			29
Health Insurance			83,601			83,601			0
Other Fringe			11,667			14,282			2,614
Total Benefits			199,972			211,357			11,384
Administrative Materials			8,348			8,307			(41)
Total School Administration	9.00		646,281	9.00		698,590	0.00		52,310
Total Fund 001	56.50		4,157,881	57.50		4,408,019	1.00		250,138

School Budget Cost Model
 Union Park Middle
 Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			697			683			(14)
Oct Enrollment			706			692			(14)
FTE			695			691			(4)
WFTE			734			731			(4)
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		5.00	117,939		5.00	158,312		0.00	40,373
Total Salaries			174,269			227,476			53,207
Fica			13,332			17,402			4,070
FRS			20,755			27,092			6,337
Life Insurance			123			161			38
Health Insurance			65,023			65,023			0
Other Fringe			4,643			6,783			2,141
Total Benefits			103,876			116,461			12,586
Custodial Materials			2,580			9,262			6,682
Custodial Temp. Labor			0			5,821			5,821
Total Custodial (572)		7.00	280,725		7.00	359,020		0.00	78,296
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			115,000		2.00	120,000			5,000
Media Materials (110)			3,120			3,104			(16)
Instructional Materials / Textbooks (115)			5,212			5,185			(27)
Visual and Performing Arts (120)			0			6,418			6,418
Targeted Level 1 Readers/SAI (176)			44,126			45,387			1,261
Digital Device Repairs (334)			2,986			2,931			(55)
Supplemental Reading Instruction (393)			22,063			22,694			631
ESE Guarantee (445)			122,150			120,608			(1,542)
Utilities (536)			373,544			359,716			(13,828)
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	712,902		3.00	765,496			52,594
Net School Total		63.50	5,151,507		67.50	5,532,535		4.00	381,027

School Budget Cost Model
Walker Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count			901			955			54
Oct Enrollment			936			974			38
FTE			934			964			30
WFTE			958			989			31
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
<i>102 - Basic Teachers</i>	680.81	33.50	1,778,895	710.76	35.00	1,948,010	29.95	1.50	169,115
<i>112 - ESE Teachers</i>	134.76	7.00	371,709	130.86	6.50	361,773	(3.90)	(0.50)	(9,936)
<i>130 - ESOL Teachers</i>	118.04	7.00	371,709	122.19	7.50	417,431	4.15	0.50	45,721
Classroom Teachers	933.61	47.50	2,522,314	963.80	49.00	2,727,214	30.19	1.50	204,900
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	933.61	48.50	2,575,415	963.80	50.00	2,782,872	30.19	1.50	207,456
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		2.00	34,111		2.00	42,744		0.00	8,633
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			54,529			54,912		0.00	383
AICE Bonus			0			0			0
Total Salary			2,664,055			2,880,527			216,472
Fica			203,800			220,360			16,560
FRS			317,289			343,071			25,782
Life Insurance			1,842			1,995			153
Health Insurance			469,095			483,028			13,934
Other Fringe			69,518			84,260			14,742
Total Benefits			1,061,544			1,132,714			71,170
Substitutes			100,586			103,574			2,988
Copier Costs Allocation			8,622			8,901			279
Athletics			5,125			5,129			4
Band			3,752			0			(3,752)
Chorus			15			0			(15)
Orchestra			1,247			0			(1,247)
Guitar			0			0			0
Visual Art			1,500			0			(1,500)
Theatre			0			0			0
Dance			750			0			(750)
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			30,626			31,618			992
Total Instruction		50.50	3,877,821		52.00	4,162,462		1.50	284,641
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		2.50	139,919		2.50	143,059		0.00	3,140
Guidance Clerk		1.00	24,836		1.00	32,259		0.00	7,422
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Total Salaries			343,717			388,942			45,226
Fica			26,294			29,754			3,460
FRS			40,937			46,323			5,386
Life Insurance			243			275			32
Health Insurance			69,668			78,957			9,289
Other Fringe			9,157			11,598			2,442
Total Benefits			146,298			166,906			20,609
Total Instructional Support		7.50	490,015		8.50	555,849		1.00	65,834
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		1.00	24,836		1.50	48,388		0.50	23,551
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			437,961			495,056			57,096
Fica			33,504			37,872			4,368
FRS			70,891			78,419			7,528
Life Insurance			309			350			40
Health Insurance			83,601			88,246			4,645
Other Fringe			11,667			14,763			3,095
Total Benefits			199,972			219,648			19,676
Administrative Materials			10,892			11,245			353
Total School Administration		9.00	648,825		9.50	725,949		0.50	77,125
Total Fund 001		67.00	5,016,660		70.00	5,444,260		3.00	427,600

School Budget Cost Model
Walker Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			901			955			54
Oct Enrollment			936			974			38
FTE			934			964			30
WFTE			958			989			31
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		4.00	94,352		4.00	126,650		0.00	32,298
Total Salaries			150,681			195,813			45,132
Fica			11,527			14,980			3,453
FRS			17,946			23,321			5,375
Life Insurance			106			138			32
Health Insurance			55,734			55,734			0
Other Fringe			4,014			5,839			1,825
Total Benefits			89,328			100,013			10,685
Custodial Materials			2,924			7,788			4,864
Custodial Temp. Labor			0			4,990			4,990
Total Custodial (572)		6.00	242,933		6.00	308,604		0.00	65,670
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			115,000		2.00	120,000			5,000
Media Materials (110)			4,192			4,328			136
Instructional Materials / Textbooks (115)			7,003			7,229			226
Visual and Performing Arts (120)			0			8,662			8,662
Targeted Level 1 Readers/SAI (176)			65,129			64,636			(493)
Digital Device Repairs (334)			3,732			4,087			354
Supplemental Reading Instruction (393)			32,564			32,318			(246)
ESE Guarantee (445)			121,284			117,770			(3,514)
Utilities (536)			366,843			486,863			120,020
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	740,447		3.00	925,345			184,898
Net School Total		73.00	6,000,041		79.00	6,678,209		6.00	678,168

School Budget Cost Model
Water Spring Middle
Comparison of School Appropriations

Function/Purpose	October 2022			FY24 Original Budget			Variance		
	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Warm Body Count			620			902			282
Oct Enrollment			634			922			288
FTE			637			902			265
WFTE			653			923			270
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	469.79	23.00	1,221,331	666.18	32.50	1,808,866	196.40	9.50	587,535
112 - ESE Teachers	90.50	4.50	238,956	132.89	6.50	361,773	42.39	2.00	122,817
130 - ESOL Teachers	76.91	4.50	238,956	102.83	6.00	333,945	25.92	1.50	94,989
Classroom Teachers	637.19	32.00	1,699,243	901.90	45.00	2,504,584	264.71	13.00	805,341
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	637.19	33.00	1,752,345	901.90	46.00	2,560,242	264.71	13.00	807,897
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		2.00	34,111		2.00	42,744		0.00	8,633
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			49,934			53,891		0.00	3,957
AICE Bonus			0			0			0
Total Salary			1,836,389			2,656,876			820,487
Fica			140,484			203,251			62,767
FRS			218,714			316,434			97,720
Life Insurance			1,261			1,838			576
Health Insurance			325,115			445,872			120,757
Other Fringe			47,591			77,621			30,030
Total Benefits			733,165			1,045,016			311,851
Substitutes			59,327			83,755			24,429
Copier Costs Allocation			5,878			8,308			2,430
Athletics			5,085			5,121			36
Band			0			0			0
Chorus			0			0			0
Orchestra			0			0			0
Guitar			0			0			0
Visual Art			0			0			0
Theatre			0			0			0
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			20,879			29,512			8,633
Total Instruction		35.00	2,660,723		48.00	3,828,588		13.00	1,167,865
Instructional Support									
Media Specialist		0.00	0		1.00	57,224		1.00	57,224
Media Clerk		0.00	0		1.00	32,834		1.00	32,834
School Counselor		2.00	111,935		2.50	143,059		0.50	31,124
Guidance Clerk		0.00	0		1.00	32,259		1.00	32,259
Tech Support Rep		0.00	0		1.00	42,621		1.00	42,621
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		0.00	0		1.00	57,224		1.00	57,224
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Total Salaries			111,935			388,942			277,007
Fica			8,563			29,754			21,191
FRS			13,332			46,323			32,992
Life Insurance			79			275			196
Health Insurance			18,578			78,957			60,379
Other Fringe			2,982			11,598			8,616
Total Benefits			43,534			166,906			123,373
Total Instructional Support		2.00	155,469		8.50	555,849		6.50	400,380
School Administration									
Principal		0.00	0		1.00	98,971		1.00	98,971
Assistant Principals		1.00	71,115		2.00	148,877		1.00	77,762
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		0.00	0		1.00	32,259		1.00	32,259
Attendance Records Clerk		0.00	0		1.00	33,060		1.00	33,060
Bookkeeper		0.00	0		1.00	36,412		1.00	36,412
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			189,461			478,927			289,465
Fica			14,494			36,638			22,144
FRS			22,565			76,498			53,933
Life Insurance			134			338			204
Health Insurance			37,156			83,601			46,445
Other Fringe			5,047			14,282			9,234
Total Benefits			79,396			211,357			131,961
Administrative Materials			7,426			10,496			3,070
Total School Administration		4.00	276,283		9.00	700,779		5.00	424,496
Total Fund 001		41.00	3,092,475		65.50	5,085,216		24.50	1,992,741

School Budget Cost Model
Water Spring Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			620			902			282
Oct Enrollment			634			922			288
FTE			637			902			265
WFTE			653			923			270
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		0.00	0		1.00	35,692		1.00	35,692
Resident Custodian		0.00	0		1.00	33,472		1.00	33,472
Floor Custodian		0.00	0		5.00	158,312		5.00	158,312
Total Salaries			0			227,476			227,476
Fica			0			17,402			17,402
FRS			0			27,092			27,092
Life Insurance			0			161			161
Health Insurance			0			65,023			65,023
Other Fringe			0			6,783			6,783
Total Benefits			0			116,461			116,461
Custodial Materials			2,367			8,140			5,773
Custodial Temp. Labor			0			5,821			5,821
Total Custodial (572)		0.00	2,367		7.00	357,898		7.00	355,531
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			57,500		1.00	60,000			2,500
Media Materials (110)			2,861			4,050			1,189
Instructional Materials / Textbooks (115)			4,779			6,765			1,986
Visual and Performing Arts (120)			0			7,338			7,338
Targeted Level 1 Readers/SAI (176)			24,078			24,061			(18)
Digital Device Repairs (334)			3,115			3,824			709
Supplemental Reading Instruction (393)			12,039			12,030			(9)
ESE Guarantee (445)			81,449			119,601			38,152
Utilities (536)			0			300,000			300,000
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	210,522		2.00	617,122			406,600
Net School Total		41.00	3,305,364		74.50	6,060,236		33.50	2,754,872

School Budget Cost Model
Westridge Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,171			1,217			46
Oct Enrollment			1,219			1,241			22
FTE			1,216			1,232			16
WFTE			1,266			1,281			16
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
<i>102 - Basic Teachers</i>	862.83	42.50	2,256,807	876.26	43.00	2,393,269	13.43	0.50	136,462
<i>112 - ESE Teachers</i>	144.07	7.50	398,260	148.23	7.50	417,431	4.16	0.00	19,171
<i>130 - ESOL Teachers</i>	206.66	12.50	663,767	205.40	12.00	667,889	(1.26)	(0.50)	4,122
Classroom Teachers	1,213.57	62.50	3,318,834	1,229.89	62.50	3,478,589	16.33	0.00	159,755
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	2.63	0.50	26,551	2.50	0.50	27,829	(0.12)	0.00	1,278
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	1,216.19	64.00	3,398,486	1,232.40	64.00	3,562,076	16.21	0.00	163,589
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.50	8,528		0.50	10,686		0.00	2,158
ESOL Paraprofessionals		3.00	51,166		3.00	64,116		0.00	12,949
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			58,741			58,741		0.00	0
AICE Bonus			0			0		0.00	0
Total Salary			3,516,921			3,695,618			178,697
Fica			269,044			282,715			13,670
FRS			418,865			440,148			21,283
Life Insurance			2,441			2,568			126
Health Insurance			627,008			627,008			0
Other Fringe			92,126			108,452			16,326
Total Benefits			1,409,485			1,460,890			51,405
Substitutes			116,036			116,036			0
Copier Costs Allocation			11,393			11,533			140
Athletics			5,165			5,167			2
Band			4,951			0			(4,951)
Chorus			3,577			0			(3,577)
Orchestra			3,375			0			(3,375)
Guitar			0			0			0
Visual Art			1,500			0			(1,500)
Theatre			0			0			0
Dance			0			0			0
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			40,468			40,967			499
Total Instruction	67.50		5,112,871	67.50		5,330,210	0.00		217,339
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		3.50	195,887		3.50	200,283		0.00	4,396
Guidance Clerk		1.50	37,255		1.50	48,388		0.00	11,133
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Nurse, LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Total Salaries			412,103			462,295			50,193
Fica			31,526			35,366			3,840
FRS			49,081			55,059			5,978
Life Insurance			291			326			35
Health Insurance			83,601			92,890			9,289
Other Fringe			10,978			13,786			2,807
Total Benefits			175,478			197,427			21,949
Total Instructional Support	9.00		587,580	10.00		659,722	1.00		72,142
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		2.50	62,091		2.50	80,647		0.00	18,555
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,258
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			475,215			527,315			52,100
Fica			36,354			40,340			3,986
FRS			75,328			82,261			6,933
Life Insurance			336			372			37
Health Insurance			97,535			97,535			0
Other Fringe			12,660			15,725			3,065
Total Benefits			222,211			236,232			14,020
Administrative Materials			14,392			14,570			178
Total School Administration	10.50		711,819	10.50		778,117	0.00		66,298
Total Fund 001	87.00		6,412,270	88.00		6,768,049	1.00		355,779

School Budget Cost Model
Westridge Middle
Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,171			1,217			46
Oct Enrollment			1,219			1,241			22
FTE			1,216			1,232			16
WFTE			1,266			1,281			16
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		4.00	94,352		4.00	126,650		0.00	32,298
Total Salaries			150,681			195,813			45,132
Fica			11,527			14,980			3,453
FRS			17,946			23,321			5,375
Life Insurance			106			138			32
Health Insurance			55,734			55,734			0
Other Fringe			4,014			5,839			1,825
Total Benefits			89,328			100,013			10,685
Custodial Materials			3,960			7,426			3,466
Custodial Temp. Labor			0			4,990			4,990
Total Custodial (572)		6.00	243,969		6.00	308,242		0.00	64,273
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			115,000		2.00	120,000			5,000
Media Materials (110)			5,461			5,534			73
Instructional Materials / Textbooks (115)			9,122			9,243			121
Visual and Performing Arts (120)			0			16,276			16,276
Targeted Level 1 Readers/SAI (176)			86,661			86,291			(371)
Digital Device Repairs (334)			4,953			5,225			273
Supplemental Reading Instruction (393)			43,331			43,145			(185)
ESE Guarantee (445)			129,667			133,407			3,740
Utilities (536)			352,975			395,769			42,794
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	771,870		3.00	894,343			122,474
Net School Total		93.00	7,428,108		97.00	7,970,634		4.00	542,525

**School Budget Cost Model
Wolf Lake Middle
Comparison of School Appropriations**

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,196			1,199			3
Oct Enrollment			1,195			1,198			3
FTE			1,189			1,184			(4)
WFTE			1,193			1,236			44
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
Instruction									
102 - Basic Teachers	942.24	46.00	2,442,662	914.74	45.00	2,504,584	(27.50)	(1.00)	61,922
112 - ESE Teachers	227.92	11.50	610,666	231.90	11.50	640,060	3.98	0.00	29,395
130 - ESOL Teachers	18.60	1.50	79,652	19.65	1.50	83,486	1.05	0.00	3,834
Classroom Teachers	1,188.76	59.00	3,132,980	1,166.29	58.00	3,228,131	(22.47)	(1.00)	95,151
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
254 ESE Teachers	0.00	0.00	0	18.00	3.00	166,972	18.00	3.00	166,972
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	1,188.76	60.00	3,186,081	1,184.29	62.00	3,450,761	(4.47)	2.00	264,680
Interpreter Aides		0.00	0		0.00	0		0.00	0
Basic Paraprofessionals		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.00	0		3.00	64,116		3.00	64,116
ESOL Paraprofessionals		1.00	17,055		1.00	21,372		0.00	4,316
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Supplements			57,720			58,230		0.00	511
AICE Bonus			0			0			0
Total Salary			3,260,856			3,594,478			333,622
Fica			249,455			274,978			25,522
FRS			388,368			428,102			39,734
Life Insurance			2,261			2,497			235
Health Insurance			566,629			613,074			46,445
Other Fringe			85,332			105,451			20,119
Total Benefits			1,292,045			1,424,101			132,056
Substitutes			108,184			118,653			10,469
Copier Costs Allocation			10,734			11,129			395
Athletics			5,156			5,161			5
Band			5,669			0			(5,669)
Chorus			4,405			0			(4,405)
Orchestra			1,374			0			(1,374)
Guitar			500			0			(500)
Visual Art			1,500			0			(1,500)
Theatre			1,500			0			(1,500)
Dance			750			0			(750)
Industry Certification Materials			0			0			0
AICE Materials			0			0			0
Materials			38,128			39,530			1,402
Total Instruction		61.00	4,730,801		66.00	5,193,053		5.00	462,252
Instructional Support									
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		1.00	25,906		1.00	32,834		0.00	6,929
School Counselor		3.50	195,887		3.50	200,283		0.00	4,396
Guidance Clerk		1.50	37,255		1.50	48,388		0.00	11,133
Tech Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Nurse, LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		1.00	57,224		1.00	57,224
Total Salaries			412,103			495,796			83,694
Fica			31,526			37,928			6,403
FRS			49,081			59,049			9,968
Life Insurance			291			350			59
Health Insurance			83,601			92,890			9,289
Other Fringe			10,978			14,785			3,806
Total Benefits			175,478			205,002			29,525
Total Instructional Support		9.00	587,580		10.00	700,799		1.00	113,219
School Administration									
Principal		1.00	95,268		1.00	98,971		0.00	3,703
Assistant Principals		2.00	142,229		2.00	148,877		0.00	6,647
Dean		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
School Clerks		2.00	49,673		2.00	64,517		0.00	14,844
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,257
Bookkeeper		1.00	31,477		1.00	36,412		0.00	4,934
Registrar		1.00	28,434		1.00	34,582		0.00	6,147
Total Salaries			462,797			511,185			48,388
Fica			35,404			39,106			3,702
FRS			73,849			80,340			6,491
Life Insurance			327			361			34
Health Insurance			92,890			92,890			0
Other Fringe			12,329			15,244			2,915
Total Benefits			214,798			227,940			13,142
Administrative Materials			13,560			14,059			499
Total School Administration		10.00	691,155		10.00	753,184		0.00	62,029
Total Fund 001		80.00	6,009,536		86.00	6,647,036		6.00	637,500

School Budget Cost Model
 Wolf Lake Middle
 Comparison of School Appropriations

	October 2022			FY24 Original Budget			Variance		
Warm Body Count			1,196			1,199			3
Oct Enrollment			1,195			1,198			3
FTE			1,189			1,184			(4)
WFTE			1,193			1,236			44
Function/Purpose	FTE	Positions	\$	FTE	Positions	\$	FTE	Positions	\$
<i>Categorical</i>									
Special Allocations (Fund 182)									
Assistant Principal		0.00	0		0.00	0		0.00	0
Classroom Teachers		0.00	0		0.00	0		0.00	0
Uniformed Security Officer		0.00	0		0.00	0		0.00	0
Total Salaries			0			0			0
Fica			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			0			0
Total Special Allocations (182)		0.00	0		0.00	0		0.00	0
<i>Categorical</i>									
Custodial (Fund 572)									
Custodian Crew Leader		1.00	29,864		1.00	35,692		0.00	5,828
Resident Custodian		1.00	26,466		1.00	33,472		0.00	7,006
Floor Custodian		4.00	94,352		4.00	126,650		0.00	32,298
Total Salaries			150,681			195,813			45,132
Fica			11,527			14,980			3,453
FRS			17,946			23,321			5,375
Life Insurance			106			138			32
Health Insurance			55,734			55,734			0
Other Fringe			4,014			5,839			1,825
Total Benefits			89,328			100,013			10,685
Custodial Materials			3,817			7,603			3,786
Custodial Temp. Labor			0			4,990			4,990
Total Custodial (572)		6.00	243,826		6.00	308,419		0.00	64,593
SAFE Coordinator (105)			24,700		1.00	79,452			54,752
SRO (105)			57,500		1.00	60,000			2,500
Media Materials (110)			5,338			5,318			(20)
Instructional Materials / Textbooks (115)			8,916			8,883			(33)
Visual and Performing Arts (120)			0			21,437			21,437
Targeted Level 1 Readers/SAI (176)			57,704			58,621			917
Digital Device Repairs (334)			5,014			5,021			7
Supplemental Reading Instruction (393)			28,852			29,310			459
ESE Guarantee (445)			205,130			208,708			3,579
Utilities (536)			369,166			433,350			64,184
School Improvement Allocation			0			0			0
Total Other Categoricals		0.00	762,319		2.00	910,101			147,783
Net School Total		86.00	7,015,681		94.00	7,865,556		8.00	849,875

School Budget Cost Model
50-H-SE-2
Comparison of School Appropriations

	FY23 FTE Recalc			FY24 Original Budget			Variance		
10th Day Enrollment			0			0			0
Oct Enrollment			0			0			0
FTE			0			0			0
WFTE			0			0			0
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
Classroom Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
PASS Teacher		0.00	0		0.00	0		0.00	0
Vocational teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
254 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Athletic Trainer		0.00	0		0.00	0		0.00	0
ESE Paraprofessionals		0.00	0		0.00	0		0.00	0
ESOL Paraprofessionals		0.00	0		0.00	0		0.00	0
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		0.00	0		0.00	0		0.00	0
Supplements			0			2,998			2,998
AP/IB/AICE Bonus			0			0			0
Total Salary			0			2,998			2,998
FICA			0			229			229
FRS			0			357			357
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringe			0			0			0
Total Benefits			0			586			586
Substitutes			0			1,221			1,221
Copier Costs Allocation			0			0			0
Athletics			0			175,000			175,000
Industry Certification			0			0			0
AICE/IB/Early Graduation			0			0			0
Band			0			0			0
Music, Chorus			0			0			0
Orchestra			0			0			0
Guitar			0			0			0
Visual Art			0			0			0
Theatre			0			0			0
Dance			0			0			0
Classroom Materials			0			0			0
Vocational Ed Equipment			0			0			0
Total Instruction	0.00	0	0	0.00	0	179,806	0.00	0	179,806
Instructional Support									
Technology Support Rep		0.00	0		0.00	0		0.00	0
School Counselor		0.00	0		1.50	85,835		1.50	85,835
Guidance Clerk		0.00	0		0.00	0		0.00	0
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Media Specialist		0.00	0		0.70	40,057		0.70	40,057
Media Clerk		0.00	0		0.00	0		0.00	0
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		0.00	0		0.00	0		0.00	0
Total Salaries			0			125,892			125,892
FICA			0			9,631			9,631
FRS			0			14,994			14,994
Life Insurance			0			89			89
Health Insurance			0			20,436			20,436
Other Fringe			0			3,754			3,754
Total Benefits			0			48,903			48,903
Material (Graduation)			0			0			0
Total Instructional Support	0.00	0	0	2.20	0	174,795	2.20	0	174,795
School Administration									
Principal		0.00	0		1.00	107,624		1.00	107,624
Assistant Principals		0.00	0		0.90	73,960		0.90	73,960
Dean		0.00	0		0.00	0		0.00	0
Athletic Director		0.00	0		0.00	0		0.00	0
School Secretary		0.00	0		1.00	37,543		1.00	37,543
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		0.00	0		0.00	0		0.00	0
Attendance Records Clerk		0.00	0		0.00	0		0.00	0
Bookkeeper		0.00	0		0.90	32,771		0.90	32,771
Registrar		0.00	0		0.40	13,833		0.40	13,833
Total Salaries			0			265,730			265,730
FICA			0			20,328			20,328
FRS			0			52,807			52,807
Life Insurance			0			188			188
Health Insurance			0			39,014			39,014
Other Fringe			0			7,924			7,924
Total Benefits			0			120,261			120,261
Administrative Materials			0			90,624			90,624
Total School Administration	0.00	0	0	4.20	0	476,615	4.20	0	476,615

School Budget Cost Model
50-H-SE-2
Comparison of School Appropriations

10th Day Enrollment Oct Enrollment FTE WFTE Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			0			0			0
Safety									
Gate/Security Guards		0.00	0		0.00	0		0.00	0
Field Maintenance			0			0			0
Total Salaries			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringes			0			0			0
Total Benefits			0			0			0
Material			0			0			0
Total Safety		0.00	0		0.00	0		0.00	0
Total Fund 001		0.00	0		6.40	831,216		6.40	831,216
Categoricals									
Safe Coordinator		0.00	0		0.00	0		0.00	0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringes			0			0			0
SRO			0			0			0
Total Safe Schools - 105			0			0			0
JROTC		0.00	0		0.00	0		0.00	0
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
Instructional Salaries - 182			0			0			0
Testing Coordinator/Resource		0.00	0		0.00	0		0.00	0
Instructional Support, Career Counsel		0.00	0		0.00	0		0.00	0
Registered Nurse		0.00	0		0.00	0		0.00	0
Instructional Support Salaries - 182			0			0			0
Assistant Principal		0.00	0		0.00	0		0.00	0
Administration Salaries - 182			0			0			0
Total Salaries - 182			0			0			0
FICA			0			0			0
FRS			0			0			0
Life Insurance			0			0			0
Health Insurance			0			0			0
Other Fringes			0			0			0
Total Benefits - 182			0			0			0
Total Special Allocations - 182			0			0			0
Total Categoricals Salaries/Benefits			0			0			0
Media Materials - 110			0			0			0
Instructional Materials - Textbooks - 115			0			0			0
Science Lab Materials - 116			0			0			0
Academically Disadvantage for IB - 117			0			0			0
Advanced Placement - 118			0			0			0
Visual and Performing Arts - 120			0			0			0
Targeted Level I Readers (SAI) - 176			0			0			0
Digital Device Repairs - 334			0			0			0
Supplemental Reading Instruction - 393			0			0			0
ESE Guarantee - 445			0			0			0
Utilities - 536			0			0			0
Total Categoricals		0.00	0		0.00	0		0.00	0
School Total		0.00	0		6.40	831,216		6.40	831,216

**School Budget Cost Model
APOPKA HIGH
Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
10th Day Enrollment			3,491			3,622			131
Oct Enrollment			3,509			3,641			132
FTE			3,056			3,271			216
WFTE			3,097			3,312			215
Instruction									
Classroom Teachers	2,730.41	122.50	6,504,915	2,934.19	131.50	7,318,952	203.77	9.00	814,037
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
Vocational teachers	314.10	13.00	690,318	326.39	13.50	751,375	12.30	0.50	61,058
254 ESE Teachers	10.17	1.50	79,652	10.86	2.00	111,315	0.69	0.50	31,663
255 ESE Teachers	0.96	0.50	26,551	0.00	0.00	0	(0.96)	(0.50)	(26,551)
Teachers Total	3,055.64	138.50	7,354,537	3,271.44	148.00	8,237,300	215.80	9.50	882,763
Athletic Trainer		1.00	53,101		1.00	55,657		0.00	2,556
ESE Paraprofessionals		2.00	34,110		2.00	42,744		0.00	8,634
ESOL Paraprofessionals		1.00	17,055		1.00	21,372		0.00	4,317
Program Asst. PASS		0.00	0		0.00	0		0.00	0
Program Asst. ESE, Job Coach		1.00	22,928		1.00	24,426		0.00	1,498
Supplements			327,922			342,460			14,538
AP/IB/AICE Bonus			49,699			46,590			(3,108)
Total Salary			7,859,352			8,770,549			911,198
FICA			601,240			670,947			69,707
FRS			930,130			1,039,024			108,894
Life Insurance			5,282			5,917			635
Health Insurance			1,332,972			1,421,217			88,246
Other Fringe			199,313			249,936			50,623
Total Benefits			3,068,937			3,387,041			318,104
Substitutes			255,628			272,204			16,577
Copier Costs Allocation			27,873			29,807			1,934
Athletics			25,592			26,327			735
Industry Certification			0			0			0
AICE/IB/Early Graduation			4,629			8,811			4,181
Band			10,469			0			(10,469)
Music, Chorus			6,343			0			(6,343)
Orchestra			1,499			0			(1,499)
Guitar			500			0			(500)
Visual Art			1,750			0			(1,750)
Theatre			4,000			0			(4,000)
Dance			0			0			0
Classroom Materials			96,469			103,164			6,695
Vocational Ed Equipment			27,708			28,792			1,084
Total Instruction		143.50	11,390,748		153.00	12,626,695		9.50	1,235,947
Instructional Support									
Technology Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
School Counselor		8.00	447,742		9.00	515,012		1.00	67,271
Guidance Clerk		3.50	86,926		4.00	129,036		0.50	42,110
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	55,968		1.00	57,224		0.00	1,256
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		3.00	77,718		3.00	98,502		0.00	20,784
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			821,409			956,842			135,433
FICA			62,838			73,198			10,361
FRS			97,830			113,960			16,130
Life Insurance			580			676			96
Health Insurance			171,847			185,780			13,934
Other Fringe			21,882			28,533			6,651
Total Benefits			354,976			402,147			47,171
Material (Graduation)			30,600			38,500			7,900
Total Instructional Support		18.50	1,206,985		20.00	1,397,489		1.50	190,504
School Administration									
Principal		1.00	103,362		1.00	107,624		0.00	4,262
Assistant Principals		4.00	314,203		5.00	410,887		1.00	96,684
Dean		3.00	167,903		3.00	171,671		0.00	3,768
Athletic Director		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		6.00	149,016		7.00	225,813		1.00	76,797
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,257
Bookkeeper		2.00	62,954		2.00	72,824		0.00	9,870
Registrar		1.00	28,434		1.00	34,582		0.00	6,148
Total Salaries			941,588			1,151,227			209,639
FICA			72,031			88,069			16,037
FRS			132,464			158,270			25,806
Life Insurance			665			813			148
Health Insurance			185,780			204,358			18,578
Other Fringe			25,084			34,330			9,246
Total Benefits			416,024			485,839			69,815
Administrative Materials			36,110			38,616			2,506
Total School Administration		20.00	1,393,722		22.00	1,675,683		2.00	281,961

School Budget Cost Model
APOPKA HIGH
Comparison of School Appropriations

10th Day Enrollment Oct Enrollment FTE WFTE	FY23 FTE Recalc			FY24 Original Budget			Variance		
			3,491			3,622			131
			3,509			3,641			132
			3,056			3,271			216
			3,097			3,312			215
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Gate/Security Guards		2.00	34,522	2.00		45,890		0.00	11,368
Field Maintenance			12,000			12,000			0
Total Salaries			46,522			57,890			11,368
FICA			3,559			4,429			870
FRS			5,541			6,895			1,354
Life Insurance			24			32			8
Health Insurance			18,578			18,578			0
Other Fringes			920			1,368			449
Total Benefits			28,622			31,302			2,680
Material			0			0			0
Total Safety		2.00	75,144	2.00		89,192		0.00	14,048
Total Fund 001		184.00	14,066,599	197.00		15,789,059		13.00	1,722,460
Categoricals									
Safe Coordinator		1.00	55,968	1.00		57,224		0.00	1,256
FICA			4,282			4,378			96
FRS			6,666			6,815			150
Life Insurance			40			40			1
Health Insurance			9,289			9,289			0
Other Fringes			1,491			1,706			215
SRO			115,000			120,000			5,000
Total Safe Schools - 105			192,734			199,452			6,718
JROTC		2.00	106,203	2.00		111,315		0.00	5,112
Classroom Teacher Allocation		0.00	0	0.00		0		0.00	0
Sign Language Interpreter		0.00	0	0.00		0		0.00	0
Instructional Salaries - 182			106,203			111,315			5,112
Testing Coordinator/Resource		1.00	55,968	1.00		57,224		0.00	1,256
Instructional Support, Career Counsel		1.00	55,968	1.00		57,224		0.00	1,256
Registered Nurse		0.00	0	0.00		0		0.00	0
Instructional Support Salaries - 182			111,935			114,447			2,512
Assistant Principal		0.00	0	0.00		0		0.00	0
Administration Salaries - 182			0			0			0
Total Salaries - 182			218,138			225,762			7,624
FICA			16,688			17,271			583
FRS			25,980			26,888			908
Life Insurance			154			159			5
Health Insurance			37,156			37,156			0
Other Fringes			5,811			6,732			921
Total Benefits - 182			85,789			88,207			2,418
Total Special Allocations - 182			303,927			313,969			10,042
Total Categoricals Salaries/Benefits			496,662			513,421			16,759
Media Materials - 110			13,720			14,689			969
Instructional Materials - Textbooks - 115			22,918			24,536			1,618
Science Lab Materials - 116			11,886			12,726			839
Academically Disadvantage for IB - 117			0			0			0
Advanced Placement - 118			443,485			415,747			(27,738)
Visual and Performing Arts - 120			0			26,402			26,402
Targeted Level I Readers (SAI) - 176			120,984			118,996			(1,988)
Digital Device Repairs - 334			23,883			24,798			914
Supplemental Reading Instruction - 393			60,492			59,498			(994)
ESE Guarantee - 445			385,268			395,500			10,232
Utilities - 536			439,382			1,075,568			636,186
Total Categoricals		5.00	2,018,679	5.00		2,681,881		0.00	663,201
School Total		189.00	16,085,278	202.00		18,470,940		13.00	2,385,661

**School Budget Cost Model
BOONE HIGH
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
10th Day Enrollment			2,767			2,781			14
Oct Enrollment			2,783			2,797			14
FTE			2,463			2,493			30
WFTE			2,532			2,558			25
Function/Purpose									
Instruction									
Classroom Teachers	2,284.23	102.50	5,442,888	2,314.31	104.00	5,788,373	30.08	1.50	345,484
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
Vocational teachers	159.67	6.50	345,159	161.46	6.50	361,773	1.79	0.00	16,615
254 ESE Teachers	18.31	3.00	159,304	16.00	2.50	139,144	(2.31)	(0.50)	(20,160)
255 ESE Teachers	0.69	0.50	26,551	1.02	0.50	27,829	0.33	0.00	1,278
Teachers Total	2,462.90	113.50	6,027,003	2,492.79	114.50	6,372,776	29.89	1.00	345,773
Athletic Trainer		1.00	53,101		1.00	55,657		0.00	2,556
ESE Paraprofessionals		3.50	59,693		3.00	64,116		(0.50)	4,424
ESOL Paraprofessionals		1.00	17,055		1.00	21,372		0.00	4,317
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		2.00	45,856		2.00	48,852		0.00	2,996
Supplements			329,157			341,037			11,880
AP/IB/AICE Bonus			92,805			100,158			7,353
Total Salary			6,624,670			7,003,968			379,298
FICA			506,787			535,804			29,016
FRS			777,945			822,244			44,299
Life Insurance			4,379			4,633			254
Health Insurance			1,123,969			1,128,614			4,645
Other Fringe			165,240			195,702			30,462
Total Benefits			2,578,321			2,686,996			108,675
Substitutes			223,347			224,220			872
Copier Costs Allocation			22,790			23,018			228
Athletics			23,660			23,747			87
Industry Certification			0			0			0
AICE/IB/Early Graduation			4,629			8,811			4,181
Band			7,364			0			(7,364)
Music, Chorus			4,664			0			(4,664)
Orchestra			1,832			0			(1,832)
Guitar			0			0			0
Visual Art			1,750			0			(1,750)
Theatre			4,000			0			(4,000)
Dance			0			0			0
Classroom Materials			78,876			79,667			791
Vocational Ed Equipment			14,085			14,243			158
Total Instruction		121.00	9,589,988		121.50	10,064,670		0.50	474,681
Instructional Support									
Technology Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
School Counselor		7.00	391,774		7.00	400,565		0.00	8,791
Guidance Clerk		3.00	74,508		3.00	96,777		0.00	22,269
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	55,968		1.00	57,224		0.00	1,256
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		3.00	77,718		3.00	98,502		0.00	20,784
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			753,023			810,136			57,113
FICA			57,606			61,975			4,369
FRS			89,685			96,487			6,802
Life Insurance			532			572			40
Health Insurance			157,913			157,913			0
Other Fringe			20,061			24,158			4,098
Total Benefits			325,796			341,106			15,309
Material (Graduation)			30,600			38,500			7,900
Total Instructional Support		17.00	1,109,419		17.00	1,189,742		0.00	80,322
School Administration									
Principal		1.00	103,362		1.00	107,624		0.00	4,262
Assistant Principals		4.00	314,203		4.00	328,710		0.00	14,507
Dean		2.00	111,935		2.00	114,447		0.00	2,512
Athletic Director		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		5.00	124,180		5.00	161,295		0.00	37,115
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,257
Bookkeeper		2.00	62,954		2.00	72,824		0.00	9,870
Registrar		1.00	28,434		1.00	34,582		0.00	6,148
Total Salaries			860,784			947,308			86,524
FICA			65,850			72,469			6,619
FRS			122,840			133,983			11,143
Life Insurance			608			669			61
Health Insurance			167,202			167,202			0
Other Fringe			22,931			28,249			5,317
Total Benefits			379,431			402,572			23,141
Administrative Materials			29,525			29,821			296
Total School Administration		18.00	1,269,741		18.00	1,379,701		0.00	109,961

**School Budget Cost Model
BOONE HIGH
Comparison of School Appropriations**

10th Day Enrollment Oct Enrollment FTE WFTE	FY23 FTE Recalc			FY24 Original Budget			Variance		
			2,767			2,781			14
			2,783			2,797			14
			2,463			2,493			30
			2,532			2,558			25
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Gate/Security Guards		2.00	34,522	2.00		45,890		0.00	11,368
Field Maintenance			12,000			12,000			0
Total Salaries			46,522			57,890			11,368
FICA			3,559			4,429			870
FRS			5,541			6,895			1,354
Life Insurance			24			32			8
Health Insurance			18,578			18,578			0
Other Fringes			920			1,368			449
Total Benefits			28,622			31,302			2,680
Material			0			0			0
Total Safety		2.00	75,144	2.00		89,192		0.00	14,048
Total Fund 001		158.00	12,044,292	158.50		12,723,305		0.50	679,013
Categoricals									
Safe Coordinator		1.00	55,968	1.00		57,224		0.00	1,256
FICA			4,282			4,378			96
FRS			6,666			6,815			150
Life Insurance			40			40			1
Health Insurance			9,289			9,289			0
Other Fringes			1,491			1,706			215
SRO			115,000			120,000			5,000
Total Safe Schools - 105			192,734			199,452			6,718
JROTC		3.00	159,304	3.00		166,972		0.00	7,668
Classroom Teacher Allocation		0.00	0	0.00		0		0.00	0
Sign Language Interpreter		3.00	75,762	3.00		80,343		0.00	4,581
Instructional Salaries - 182			235,066			247,315			12,249
Testing Coordinator/Resource		1.00	55,968	1.00		57,224		0.00	1,256
Instructional Support, Career Counsel		1.00	55,968	1.00		57,224		0.00	1,256
Registered Nurse		0.00	0	0.00		0		0.00	0
Instructional Support Salaries - 182			111,935			114,447			2,512
Assistant Principal		0.00	0	0.00		0		0.00	0
Administration Salaries - 182			0			0			0
Total Salaries - 182			347,001			361,762			14,761
FICA			26,546			27,675			1,129
FRS			41,328			43,086			1,758
Life Insurance			245			255			10
Health Insurance			74,312			74,312			0
Other Fringes			9,244			10,788			1,544
Total Benefits - 182			151,675			156,116			4,441
Total Special Allocations - 182			498,676			517,878			19,202
Total Categoricals Salaries/Benefits			691,411			717,331			25,920
Media Materials - 110			11,059			11,193			134
Instructional Materials - Textbooks - 115			18,472			18,696			224
Science Lab Materials - 116			9,581			9,697			116
Academically Disadvantage for IB - 117			0			0			0
Advanced Placement - 118			828,146			893,762			65,615
Visual and Performing Arts - 120			0			25,293			25,293
Targeted Level I Readers (SAI) - 176			79,461			77,609			(1,851)
Digital Device Repairs - 334			19,107			18,895			(211)
Supplemental Reading Instruction - 393			39,730			38,805			(926)
ESE Guarantee - 445			430,800			428,610			(2,190)
Utilities - 536			913,779			1,206,248			292,469
Total Categoricals		9.00	3,041,545	9.00		3,446,139		0.00	404,594
School Total		167.00	15,085,837	167.50		16,169,444		0.50	1,083,607

**School Budget Cost Model
COLONIAL HIGH
Comparison of School Appropriations**

FY23 FTE Recalc			FY24 Original Budget			Variance			
10th Day Enrollment			3,284			3,460			176
Oct Enrollment			3,451			3,498			47
FTE			3,142			3,246			103
WFTE			3,269			3,364			95
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
Classroom Teachers	2,832.47	128.00	6,796,973	2,935.68	132.50	7,374,609	103.21	4.50	577,637
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
Vocational teachers	284.43	11.50	610,666	286.82	11.50	640,060	2.39	0.00	29,395
254 ESE Teachers	18.69	3.00	159,304	18.25	3.00	166,972	(0.45)	0.00	7,668
255 ESE Teachers	6.86	1.50	79,652	5.07	1.50	83,486	(1.79)	0.00	3,834
Teachers Total	3,142.45	145.00	7,699,696	3,245.82	149.50	8,320,786	103.37	4.50	621,090
Athletic Trainer		1.00	53,101		1.00	55,657		0.00	2,556
ESE Paraprofessionals		4.50	76,748		4.50	96,174		0.00	19,427
ESOL Paraprofessionals		1.00	17,055		1.00	21,372		0.00	4,317
Program Assistant PASS		1.00	22,928		1.00	24,426		0.00	1,498
Program Asst, ESE, Job Coach		3.00	68,784		2.00	48,852		(1.00)	(19,932)
Supplements			339,868			352,727			12,859
AP/IB/AICE Bonus			49,689			40,282			(9,407)
Total Salary			8,327,869			8,960,276			632,407
FICA			637,082			685,461			48,379
FRS			985,931			1,062,371			76,440
Life Insurance			5,604			6,048			444
Health Insurance			1,444,440			1,476,951			32,512
Other Fringe			211,477			255,476			43,999
Total Benefits			3,284,534			3,486,308			201,774
Substitutes			281,801			287,909			6,107
Copier Costs Allocation			29,420			30,274			854
Athletics			26,180			26,504			324
Industry Certification			0			0			0
AICE/IB/Early Graduation			327,432			181,151			(146,280)
Band			7,729			0			(7,729)
Music, Chorus			5,557			0			(5,557)
Orchestra			2,297			0			(2,297)
Guitar			0			0			0
Visual Art			1,750			0			(1,750)
Theatre			4,000			0			(4,000)
Dance			0			0			0
Classroom Materials			101,823			104,780			2,957
Vocational Ed Equipment			25,090			25,302			212
Total Instruction	155.50		12,425,482	159.00		13,102,504	3.50		677,022
Instructional Support									
Technology Support Rep		2.00	82,240		2.00	85,242		0.00	3,002
School Counselor		8.00	447,742		9.00	515,012		1.00	67,271
Guidance Clerk		3.50	86,926		4.00	129,036		0.50	42,110
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	55,968		1.00	57,224		0.00	1,256
Media Specialist		2.00	111,935		2.00	114,447		0.00	2,512
Media Clerk		3.00	77,718		3.00	98,502		0.00	20,784
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		2.00	111,935		1.00	57,224		(1.00)	(54,712)
Total Salaries			974,464			1,056,687			82,222
FICA			74,547			80,837			6,290
FRS			116,059			125,851			9,793
Life Insurance			688			746			58
Health Insurance			199,714			204,358			4,645
Other Fringe			25,960			31,510			5,551
Total Benefits			416,966			443,302			26,336
Material (Graduation)			30,600			38,500			7,900
Total Instructional Support	21.50		1,422,030	22.00		1,538,489	0.50		116,458
School Administration									
Principal		1.00	103,362		1.00	107,624		0.00	4,262
Assistant Principals		5.00	392,754		5.00	410,887		0.00	18,133
Dean		3.00	167,903		3.00	171,671		0.00	3,768
Athletic Director		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		2.00	67,890		2.00	75,086		0.00	7,196
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		7.00	173,852		7.00	225,813		0.00	51,961
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,257
Bookkeeper		2.00	62,954		2.00	72,824		0.00	9,870
Registrar		2.00	56,868		2.00	69,164		0.00	12,296
Total Salaries			1,107,354			1,223,352			115,999
FICA			84,713			93,586			8,874
FRS			152,207			166,860			14,653
Life Insurance			782			864			82
Health Insurance			222,936			222,936			0
Other Fringe			29,500			36,480			6,980
Total Benefits			490,137			520,727			30,590
Administrative Materials			38,115			39,221			1,106
Total School Administration	24.00		1,635,606	24.00		1,783,300	0.00		147,694

School Budget Cost Model
COLONIAL HIGH
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
10th Day Enrollment			3,284			3,460			176
Oct Enrollment			3,451			3,498			47
FTE			3,142			3,246			103
WFTE			3,269			3,364			95
Safety									
Gate/Security Guards		3.00	51,783		3.00	68,835		0.00	17,052
Field Maintenance			12,000			12,000			0
Total Salaries			63,783			80,835			17,052
FICA			4,879			6,184			1,304
FRS			7,597			9,627			2,031
Life Insurance			37			49			12
Health Insurance			27,867			27,867			0
Other Fringes			1,379			2,053			673
Total Benefits			41,759			45,780			4,021
Material			0			0			0
Total Safety		3.00	105,542		3.00	126,614		0.00	21,072
Total Fund 001		204.00	15,588,660		208.00	16,550,907		4.00	962,247
Categoricals									
Safe Coordinator		1.00	55,968		1.00	57,224		0.00	1,256
FICA			4,282			4,378			96
FRS			6,666			6,815			150
Life Insurance			40			40			1
Health Insurance			9,289			9,289			0
Other Fringes			1,491			1,706			215
SRO			172,500			180,000			7,500
Total Safe Schools - 105			250,234			259,452			9,218
JROTC		4.00	212,405		4.00	222,630		0.00	10,224
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
Instructional Salaries - 182			212,405			222,630			10,224
Testing Coordinator/Resource		1.00	55,968		1.00	57,224		0.00	1,256
Instructional Support, Career Counsel		1.00	55,968		1.00	57,224		0.00	1,256
Registered Nurse		0.00	0		0.00	0		0.00	0
Instructional Support Salaries - 182			111,935			114,447			2,512
Assistant Principal		0.00	0		0.00	0		0.00	0
Administration Salaries - 182			0			0			0
Total Salaries - 182			324,341			337,077			12,736
FICA			24,812			25,786			974
FRS			38,629			40,146			1,517
Life Insurance			229			238			9
Health Insurance			55,734			55,734			0
Other Fringes			8,640			10,052			1,411
Total Benefits - 182			128,044			131,956			3,911
Total Special Allocations - 182			452,385			469,033			16,647
Total Categoricals Salaries/Benefits			702,620			728,485			25,865
Media Materials - 110			14,110			14,574			464
Instructional Materials - Textbooks - 115			23,569			24,344			775
Science Lab Materials - 116			12,224			12,626			402
Academically Disadvantage for IB - 117			148			0			(148)
Advanced Placement - 118			126,238			193,722			67,484
Visual and Performing Arts - 120			0			17,894			17,894
Targeted Level I Readers (SAI) - 176			149,598			151,878			2,279
Digital Device Repairs - 334			23,303			24,603			1,300
Supplemental Reading Instruction - 393			74,799			75,939			1,140
ESE Guarantee - 445			375,686			387,929			12,243
Utilities - 536			1,066,288			1,204,461			138,173
Total Categoricals		7.00	2,568,584		7.00	2,836,455		0.00	267,871
School Total		211.00	18,157,244		215.00	19,387,362		4.00	1,230,118

School Budget Cost Model
CYPRESS CREEK HIGH
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
10th Day Enrollment			3,314			3,443			129
Oct Enrollment			3,473			3,470			(3)
FTE			3,207			3,232			25
WFTE			3,317			3,329			12
Instruction									
Classroom Teachers	2,918.07	132.00	7,009,378	2,946.29	133.00	7,402,438	28.22	1.00	393,060
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
Vocational teachers	271.82	11.00	584,115	270.95	11.00	612,232	(0.87)	0.00	28,117
254 ESE Teachers	15.54	2.50	132,753	13.49	2.00	111,315	(2.05)	(0.50)	(21,439)
255 ESE Teachers	1.50	0.50	26,551	1.00	0.50	27,829	(0.50)	0.00	1,278
Teachers Total	3,206.92	147.00	7,805,898	3,231.73	147.50	8,209,471	24.80	0.50	403,572
Athletic Trainer		1.00	53,101		1.00	55,657		0.00	2,556
ESE Paraprofessionals		3.00	51,165		2.50	53,430		(0.50)	2,265
ESOL Paraprofessionals		3.00	51,165		2.00	42,744		(1.00)	(8,421)
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		2.00	45,856		2.00	48,852		0.00	2,996
Supplements			342,947			354,687			11,740
AP/IB/AICE Bonus			59,883			65,947			6,064
Total Salary			8,410,015			8,830,788			420,773
FICA			643,366			675,555			32,189
FRS			994,501			1,043,893			49,392
Life Insurance			5,653			5,938			284
Health Insurance			1,449,084			1,439,795			(9,289)
Other Fringe			213,311			250,791			37,479
Total Benefits			3,305,915			3,415,971			110,056
Substitutes			275,694			277,439			1,745
Copier Costs Allocation			29,853			29,958			105
Athletics			26,344			26,384			40
Industry Certification			0			0			0
AICE/IB/Early Graduation			204,933			196,995			(7,938)
Band			8,034			0			(8,034)
Music, Chorus			4,317			0			(4,317)
Orchestra			2,329			0			(2,329)
Guitar			500			0			(500)
Visual Art			1,750			0			(1,750)
Theatre			4,000			0			(4,000)
Dance			0			0			0
Classroom Materials			103,323			103,686			363
Vocational Ed Equipment			23,978			23,901			(77)
Total Instruction	156.00	12,400,986		155.00	12,905,122		(1.00)	504,136	
Instructional Support									
Technology Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
School Counselor		9.00	503,709		9.00	515,012		0.00	11,303
Guidance Clerk		4.00	99,344		4.00	129,036		0.00	29,692
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		3.00	77,718		3.00	98,502		0.00	20,784
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			833,827			923,340			89,514
FICA			63,788			70,636			6,848
FRS			99,309			109,970			10,661
Life Insurance			589			652			63
Health Insurance			176,491			185,780			9,289
Other Fringe			22,213			27,534			5,321
Total Benefits			362,389			394,571			32,182
Material (Graduation)			30,600			38,500			7,900
Total Instructional Support	19.00	1,226,816		20.00	1,356,412		1.00	129,596	
School Administration									
Principal		1.00	103,362		1.00	107,624		0.00	4,262
Assistant Principals		5.00	392,754		5.00	410,887		0.00	18,133
Dean		3.00	167,903		3.00	171,671		0.00	3,768
Athletic Director		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		7.00	173,852		7.00	225,813		0.00	51,961
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,257
Bookkeeper		2.00	62,954		2.00	72,824		0.00	9,870
Registrar		1.00	28,434		1.00	34,582		0.00	6,148
Total Salaries			1,044,975			1,151,227			106,253
FICA			79,941			88,069			8,128
FRS			144,777			158,270			13,493
Life Insurance			738			813			75
Health Insurance			204,358			204,358			0
Other Fringe			27,838			34,330			6,491
Total Benefits			457,652			485,839			28,187
Administrative Materials			38,676			38,812			136
Total School Administration	22.00	1,541,303		22.00	1,675,879		0.00	134,576	

School Budget Cost Model
CYPRESS CREEK HIGH
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
10th Day Enrollment			3,314			3,443			129
Oct Enrollment			3,473			3,470			(3)
FTE			3,207			3,232			25
WFTE			3,317			3,329			12
Safety									
Gate/Security Guards		2.00	34,522		2.00	45,890		0.00	11,368
Field Maintenance			12,000			12,000			0
Total Salaries			46,522			57,890			11,368
FICA			3,559			4,429			870
FRS			5,541			6,895			1,354
Life Insurance			24			32			8
Health Insurance			18,578			18,578			0
Other Fringes			920			1,368			449
Total Benefits			28,622			31,302			2,680
Material			0			0			0
Total Safety		2.00	75,144		2.00	89,192		0.00	14,048
Total Fund 001		199.00	15,244,249		199.00	16,026,605		0.00	782,356
Categoricals									
Safe Coordinator		1.00	55,968		1.00	57,224		0.00	1,256
FICA			4,282			4,378			96
FRS			6,666			6,815			150
Life Insurance			40			40			1
Health Insurance			9,289			9,289			0
Other Fringes			1,491			1,706			215
SRO			115,000			120,000			5,000
Total Safe Schools - 105			192,734			199,452			6,718
JROTC		4.00	212,405		4.00	222,630		0.00	10,224
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
Instructional Salaries - 182			212,405			222,630			10,224
Testing Coordinator/Resource		1.00	55,968		1.00	57,224		0.00	1,256
Instructional Support, Career Counsel		1.00	55,968		1.00	57,224		0.00	1,256
Registered Nurse		0.00	0		0.00	0		0.00	0
Instructional Support Salaries - 182			111,935			114,447			2,512
Assistant Principal		0.00	0		0.00	0		0.00	0
Administration Salaries - 182			0			0			0
Total Salaries - 182			324,341			337,077			12,736
FICA			24,812			25,786			974
FRS			38,629			40,146			1,517
Life Insurance			229			238			9
Health Insurance			55,734			55,734			0
Other Fringes			8,640			10,052			1,411
Total Benefits - 182			128,044			131,956			3,911
Total Special Allocations - 182			452,385			469,033			16,647
Total Categoricals Salaries/Benefits			645,120			668,485			23,365
Media Materials - 110			14,400			14,511			111
Instructional Materials - Textbooks - 115			24,052			24,238			186
Science Lab Materials - 116			12,475			12,571			96
Academically Disadvantage for IB - 117			52,513			54,361			1,848
Advanced Placement - 118			300,063			345,932			45,869
Visual and Performing Arts - 120			0			24,905			24,905
Targeted Level I Readers (SAI) - 176			126,291			126,134			(157)
Digital Device Repairs - 334			24,156			24,496			340
Supplemental Reading Instruction - 393			63,145			63,067			(78)
ESE Guarantee - 445			336,659			337,844			1,184
Utilities - 536			571,006			965,368			394,362
Total Categoricals		7.00	2,169,880		7.00	2,661,913		0.00	492,033
School Total		206.00	17,414,129		206.00	18,688,517		0.00	1,274,388

School Budget Cost Model
DR. PHILLIPS HIGH
Comparison of School Appropriations

	FY23 FTE Recalc			FY24 Original Budget			Variance		
10th Day Enrollment			3,180			3,154			(26)
Oct Enrollment			3,200			3,174			(26)
FTE			2,859			2,915			56
WFTE			2,961			3,011			50
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
Classroom Teachers	2,580.73	117.00	6,212,858	2,639.00	119.50	6,651,063	58.27	2.50	438,205
PASS Teacher		0.00	0		0.00	0	0.00	0.00	0
Vocational teachers	259.33	10.50	557,564	257.37	10.50	584,403	(1.95)	0.00	26,839
254 ESE Teachers	17.05	2.50	132,753	16.85	2.50	139,144	(0.21)	0.00	6,390
255 ESE Teachers	2.17	0.50	26,551	1.98	0.50	27,829	(0.18)	0.00	1,278
Teachers Total	2,859.27	130.50	6,929,726	2,915.20	133.00	7,402,438	55.93	2.50	472,712
Athletic Trainer	1.00		53,101		1.00	55,657		0.00	2,556
ESE Paraprofessionals		3.00	51,165		3.00	64,116		0.00	12,951
ESOL Paraprofessionals		3.00	51,165		3.00	64,116		0.00	12,951
Program Assistant PASS		1.00	22,928		1.00	24,426		0.00	1,498
Program Asst, ESE, Job Coach		2.00	45,856		2.00	48,852		0.00	2,996
Supplements			334,194			350,349			16,155
AP/IB/AICE Bonus			77,029			61,180			(15,849)
Total Salary			7,565,165			8,071,135			505,971
FICA			578,735			617,442			38,707
FRS			891,837			953,986			62,149
Life Insurance			5,051			5,408			357
Health Insurance			1,305,105			1,328,327			23,223
Other Fringe			190,581			228,409			37,828
Total Benefits			2,971,308			3,133,572			162,263
Substitutes			246,903			254,755			7,852
Copier Costs Allocation			26,648			27,098			450
Athletics			25,127			25,298			171
Industry Certification			0			0			0
AICE/IB/Early Graduation			6,944			4,643			(2,301)
Band			13,599			0			(13,599)
Music, Chorus			7,656			0			(7,656)
Orchestra			5,592			0			(5,592)
Guitar			0			0			0
Visual Art			1,750			0			(1,750)
Theatre			4,000			0			(4,000)
Dance			750			0			(750)
Classroom Materials			92,232			93,789			1,557
Vocational Ed Equipment			22,876			22,704			(172)
Total Instruction		140.50	10,990,551		143.00	11,632,994		2.50	642,443
Instructional Support									
Technology Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
School Counselor		8.00	447,742		8.00	457,789		0.00	10,047
Guidance Clerk		3.50	86,926		3.50	112,907		0.00	25,981
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		3.00	77,718		3.00	98,502		0.00	20,784
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			765,441			849,987			84,546
FICA			58,556			65,024			6,468
FRS			91,164			101,233			10,069
Life Insurance			540			600			60
Health Insurance			162,558			171,847			9,289
Other Fringe			20,391			25,347			4,955
Total Benefits			333,210			364,051			30,841
Material (Graduation)			30,600			38,500			7,900
Total Instructional Support		17.50	1,129,251		18.50	1,252,538		1.00	123,288
School Administration									
Principal		1.00	103,362		1.00	107,624		0.00	4,262
Assistant Principals		4.00	314,203		4.00	328,710		0.00	14,507
Dean		2.00	111,935		3.00	171,671		1.00	59,735
Athletic Director		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		6.00	149,016		6.00	193,554		0.00	44,538
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,257
Bookkeeper		2.00	62,954		2.00	72,824		0.00	9,870
Registrar		1.00	28,434		1.00	34,582		0.00	6,148
Total Salaries			885,620			1,036,791			151,171
FICA			67,750			79,315			11,565
FRS			125,798			144,641			18,842
Life Insurance			625			732			107
Health Insurance			176,491			185,780			9,289
Other Fringe			23,593			30,917			7,324
Total Benefits			394,257			441,384			47,127
Administrative Materials			34,524			35,107			583
Total School Administration		19.00	1,314,402		20.00	1,513,282		1.00	198,881

School Budget Cost Model
DR. PHILLIPS HIGH
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
10th Day Enrollment			3,180			3,154			(26)
Oct Enrollment			3,200			3,174			(26)
FTE			2,859			2,915			56
WFTE			2,961			3,011			50
Safety									
Gate/Security Guards		2.00	34,522		2.00	45,890		0.00	11,368
Field Maintenance			12,000			12,000			0
Total Salaries			46,522			57,890			11,368
FICA			3,559			4,429			870
FRS			5,541			6,895			1,354
Life Insurance			24			32			8
Health Insurance			18,578			18,578			0
Other Fringes			920			1,368			449
Total Benefits			28,622			31,302			2,680
Material			0			0			0
Total Safety		2.00	75,144		2.00	89,192		0.00	14,048
Total Fund 001		179.00	13,509,347		183.50	14,488,006		4.50	978,660
Categoricals									
Safe Coordinator		1.00	55,968		1.00	57,224		0.00	1,256
FICA			4,282			4,378			96
FRS			6,666			6,815			150
Life Insurance			40			40			1
Health Insurance			9,289			9,289			0
Other Fringes			1,491			1,706			215
SRO			115,000			120,000			5,000
Total Safe Schools - 105			192,734			199,452			6,718
JROTC		3.00	159,304		4.00	222,630		1.00	63,326
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
Instructional Salaries - 182			159,304			222,630			63,326
Testing Coordinator/Resource		1.00	55,968		1.00	57,224		0.00	1,256
Instructional Support, Career Counsel		1.00	55,968		1.00	57,224		0.00	1,256
Registered Nurse		0.00	0		0.00	0		0.00	0
Instructional Support Salaries - 182			111,935			114,447			2,512
Assistant Principal		0.00	0		0.00	0		0.00	0
Administration Salaries - 182			0			0			0
Total Salaries - 182			271,239			337,077			65,837
FICA			20,750			25,786			5,037
FRS			32,305			40,146			7,841
Life Insurance			191			238			46
Health Insurance			46,445			55,734			9,289
Other Fringes			7,226			10,052			2,826
Total Benefits - 182			106,917			131,956			25,039
Total Special Allocations - 182			378,156			469,033			90,877
Total Categoricals Salaries/Benefits			570,891			668,485			97,594
Media Materials - 110			12,839			13,090			251
Instructional Materials - Textbooks - 115			21,445			21,864			419
Science Lab Materials - 116			11,123			11,340			218
Academically Disadvantage for IB - 117			0			705			705
Advanced Placement - 118			687,368			542,798			(144,570)
Visual and Performing Arts - 120			0			32,045			32,045
Targeted Level I Readers (SAI) - 176			113,741			112,617			(1,123)
Digital Device Repairs - 334			20,314			22,097			1,783
Supplemental Reading Instruction - 393			56,870			56,309			(562)
ESE Guarantee - 445			324,789			315,797			(8,992)
Utilities - 536			886,272			1,242,259			355,987
Total Categoricals		6.00	2,705,651		7.00	3,039,407		1.00	333,755
School Total		185.00	16,214,998		190.50	17,527,413		5.50	1,312,415

School Budget Cost Model
EAST RIVER HIGH
Comparison of School Appropriations

	FY23 FTE Recalc			FY24 Original Budget			Variance		
10th Day Enrollment			2,056			2,030			(26)
Oct Enrollment			2,048			2,022			(26)
FTE			1,843			1,818			(25)
WFTE			1,922			1,893			(30)
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
Classroom Teachers	1,701.29	77.00	4,088,804	1,680.69	76.00	4,229,965	(20.60)	(1.00)	141,161
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
Vocational teachers	118.65	5.00	265,507	115.97	5.00	278,287	(2.68)	0.00	12,780
254 ESE Teachers	18.29	3.00	159,304	16.52	2.50	139,144	(1.77)	(0.50)	(20,160)
255 ESE Teachers	5.26	1.50	79,652	5.27	1.50	83,486	0.01	0.00	3,834
Teachers Total	1,843.48	87.50	4,646,368	1,818.45	86.00	4,786,539	(25.04)	(1.50)	140,171
Athletic Trainer		1.00	53,101		1.00	55,657		0.00	2,556
ESE Paraprofessionals		4.50	76,748		4.00	85,488		(0.50)	8,741
ESOL Paraprofessionals		1.00	17,055		1.00	21,372		0.00	4,317
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Program Asst. ESE, Job Coach		2.00	45,856		2.00	48,852		0.00	2,996
Supplements			322,700			333,880			11,180
AP/IB/AICE Bonus			28,664			38,766			10,103
Total Salary			5,190,491			5,370,555			180,063
FICA			397,073			410,847			13,775
FRS			614,774			635,016			20,242
Life Insurance			3,416			3,529			112
Health Insurance			891,744			873,166			(18,578)
Other Fringe			128,914			149,038			20,123
Total Benefits			2,035,921			2,071,596			35,675
Substitutes			176,235			172,745			(3,490)
Copier Costs Allocation			17,300			17,034			(266)
Athletics			21,574			21,473			(101)
Industry Certification			0			0			0
AICE/IB/Early Graduation			116,162			218,418			102,256
Band			4,962			0			(4,962)
Music, Chorus			3,502			0			(3,502)
Orchestra			980			0			(980)
Guitar			0			0			0
Visual Art			1,750			0			(1,750)
Theatre			4,000			0			(4,000)
Dance			0			0			0
Classroom Materials			59,876			58,956			(920)
Vocational Ed Equipment			10,467			10,230			(237)
Total Instruction	96.00		7,643,221	94.00		7,941,006	(2.00)		297,785
Instructional Support									
Technology Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
School Counselor		5.00	279,839		5.00	286,118		0.00	6,279
Guidance Clerk		2.00	49,672		2.00	64,518		0.00	14,846
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	55,968		1.00	57,224		0.00	1,256
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		2.00	51,812		2.00	65,668		0.00	13,856
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			590,346			630,596			40,250
FICA			45,161			48,241			3,079
FRS			70,310			75,104			4,794
Life Insurance			417			445			28
Health Insurance			120,757			120,757			0
Other Fringe			15,727			18,804			3,078
Total Benefits			252,372			263,351			10,979
Material (Graduation)			30,600			38,500			7,900
Total Instructional Support	13.00		873,318	13.00		932,447	0.00		59,129
School Administration									
Principal		1.00	103,362		1.00	107,624		0.00	4,262
Assistant Principals		3.00	235,652		3.00	246,532		0.00	10,880
Dean		2.00	111,935		2.00	114,447		0.00	2,512
Athletic Director		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		3.00	74,508		3.00	96,777		0.00	22,269
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,257
Bookkeeper		2.00	62,954		2.00	72,824		0.00	9,870
Registrar		1.00	28,434		1.00	34,582		0.00	6,148
Total Salaries			732,561			800,613			68,052
FICA			56,041			61,247			5,206
FRS			107,569			116,512			8,943
Life Insurance			517			565			48
Health Insurance			139,335			139,335			0
Other Fringe			19,515			23,874			4,359
Total Benefits			322,978			341,533			18,556
Administrative Materials			22,413			22,068			(345)
Total School Administration	15.00		1,077,952	15.00		1,164,214	0.00		86,262

School Budget Cost Model
EAST RIVER HIGH
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
10th Day Enrollment			2,056			2,030			(26)
Oct Enrollment			2,048			2,022			(26)
FTE			1,843			1,818			(25)
WFTE			1,922			1,893			(30)
Safety									
Gate/Security Guards		2.00	34,522		2.00	45,890		0.00	11,368
Field Maintenance			12,000			12,000			0
Total Salaries			46,522			57,890			11,368
FICA			3,559			4,429			870
FRS			5,541			6,895			1,354
Life Insurance			24			32			8
Health Insurance			18,578			18,578			0
Other Fringes			920			1,368			449
Total Benefits			28,622			31,302			2,680
Material			0			0			0
Total Safety		2.00	75,144		2.00	89,192		0.00	14,048
Total Fund 001		126.00	9,669,635		124.00	10,126,859		(2.00)	457,225
Categoricals									
Safe Coordinator		1.00	55,968		1.00	57,224		0.00	1,256
FICA			4,282			4,378			96
FRS			6,666			6,815			150
Life Insurance			40			40			1
Health Insurance			9,289			9,289			0
Other Fringes			1,491			1,706			215
SRO			115,000			120,000			5,000
Total Safe Schools - 105			192,734			199,452			6,718
JROTC		4.00	212,405		4.00	222,630		0.00	10,224
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
Instructional Salaries - 182			212,405			222,630			10,224
Testing Coordinator/Resource		1.00	55,968		1.00	57,224		0.00	1,256
Instructional Support, Career Counsel		1.00	55,968		1.00	57,224		0.00	1,256
Registered Nurse		0.00	0		0.00	0		0.00	0
Instructional Support Salaries - 182			111,935			114,447			2,512
Assistant Principal		0.00	0		0.00	0		0.00	0
Administration Salaries - 182			0			0			0
Total Salaries - 182			324,341			337,077			12,736
FICA			24,812			25,786			974
FRS			38,629			40,146			1,517
Life Insurance			229			238			9
Health Insurance			55,734			55,734			0
Other Fringes			8,640			10,052			1,411
Total Benefits - 182			128,044			131,956			3,911
Total Special Allocations - 182			452,385			469,033			16,647
Total Categoricals Salaries/Benefits			645,120			668,485			23,365
Media Materials - 110			8,278			8,165			(113)
Instructional Materials - Textbooks - 115			13,827			13,639			(188)
Science Lab Materials - 116			7,171			7,074			(97)
Academically Disadvantage for IB - 117			0			0			0
Advanced Placement - 118			145,405			144,033			(1,371)
Visual and Performing Arts - 120			0			20,419			20,419
Targeted Level I Readers (SAI) - 176			71,715			71,003			(713)
Digital Device Repairs - 334			13,522			13,784			262
Supplemental Reading Instruction - 393			35,858			35,501			(356)
ESE Guarantee - 445			259,351			258,270			(1,081)
Utilities - 536			1,054,513			988,700			(65,813)
Total Categoricals		7.00	2,254,760		7.00	2,229,073		0.00	(25,687)
School Total		133.00	11,924,394		131.00	12,355,932		(2.00)	431,538

**School Budget Cost Model
EDGEWATER HIGH
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
10th Day Enrollment			2,110			2,019			(91)
Oct Enrollment			2,069			2,000			(69)
FTE			1,839			1,782			(57)
WFTE			1,853			1,798			(55)
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
Classroom Teachers	1,745.98	79.00	4,195,007	1,692.90	76.00	4,229,965	(53.08)	(3.00)	34,958
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
Vocational teachers	89.04	4.00	212,405	84.64	3.50	194,801	(4.40)	(0.50)	(17,604)
254 ESE Teachers	3.67	1.00	53,101	4.35	1.00	55,657	0.68	0.00	2,556
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	1,838.69	85.00	4,513,615	1,781.88	81.50	4,536,081	(56.80)	(3.50)	22,466
Athletic Trainer		1.00	53,101		1.00	55,657		0.00	2,556
ESE Paraprofessionals		1.00	17,055		1.00	21,372		0.00	4,317
ESOL Paraprofessionals		1.00	17,055		1.00	21,372		0.00	4,317
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		1.00	22,928		1.00	24,426		0.00	1,498
Supplements			311,831			322,452			10,621
AP/IB/AICE Bonus			34,589			37,145			2,556
Total Salary			4,970,174			5,018,505			48,331
FICA			380,218			383,916			3,697
FRS			587,828			593,280			5,452
Life Insurance			3,264			3,289			25
Health Insurance			826,721			794,210			(32,512)
Other Fringe			123,177			138,929			15,752
Total Benefits			1,921,209			1,913,623			(7,586)
Substitutes			158,786			154,424			(4,362)
Copier Costs Allocation			16,680			16,183			(497)
Athletics			21,339			21,150			(189)
Industry Certification			0			0			0
AICE/IB/Early Graduation			3,472			2,203			(1,269)
Band			4,233			0			(4,233)
Music, Chorus			6,968			0			(6,968)
Orchestra			2,080			0			(2,080)
Guitar			500			0			(500)
Visual Art			1,750			0			(1,750)
Theatre			4,000			0			(4,000)
Dance			0			0			0
Classroom Materials			57,729			56,010			(1,719)
Vocational Ed Equipment			7,855			7,467			(388)
Total Instruction	89.00		7,176,776	85.50		7,189,564	(3.50)		12,789
Instructional Support									
Technology Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
School Counselor		5.00	279,839		5.00	286,118		0.00	6,279
Guidance Clerk		2.00	49,672		2.00	64,518		0.00	14,846
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		2.00	51,812		2.00	65,668		0.00	13,856
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			534,378			597,094			62,716
FICA			40,880			45,678			4,798
FRS			63,644			71,114			7,469
Life Insurance			377			422			44
Health Insurance			111,468			120,757			9,289
Other Fringe			14,236			17,805			3,570
Total Benefits			230,605			255,775			25,170
Material (Graduation)			30,600			38,500			7,900
Total Instructional Support	12.00		795,583	13.00		891,370	1.00		95,786
School Administration									
Principal		1.00	103,362		1.00	107,624		0.00	4,262
Assistant Principals		3.00	235,652		3.00	246,532		0.00	10,880
Dean		2.00	111,935		2.00	114,447		0.00	2,512
Athletic Director		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		3.00	74,500		2.00	64,518		(1.00)	(9,990)
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,257
Bookkeeper		2.00	62,954		2.00	72,824		0.00	9,870
Registrar		1.00	28,434		1.00	34,582		0.00	6,148
Total Salaries			732,561			768,354			35,793
FICA			56,041			58,779			2,738
FRS			107,569			112,670			5,101
Life Insurance			517			542			25
Health Insurance			139,335			130,046			(9,289)
Other Fringe			19,515			22,912			3,397
Total Benefits			322,978			324,950			1,972
Administrative Materials			21,609			20,966			(643)
Total School Administration	15.00		1,077,148	14.00		1,114,270	(1.00)		37,122

**School Budget Cost Model
EDGEWATER HIGH
Comparison of School Appropriations**

10th Day Enrollment Oct Enrollment FTE WFTE	FY23 FTE Recalc			FY24 Original Budget			Variance		
			2,110			2,019			(91)
			2,069			2,000			(69)
			1,839			1,782			(57)
			1,853			1,798			(55)
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Gate/Security Guards		2.00	34,522		2.00	45,890		0.00	11,368
Field Maintenance			12,000			12,000			0
Total Salaries			46,522			57,890			11,368
FICA			3,559			4,429			870
FRS			5,541			6,895			1,354
Life Insurance			24			32			8
Health Insurance			18,578			18,578			0
Other Fringes			920			1,368			449
Total Benefits			28,622			31,302			2,680
Material			0			0			0
Total Safety		2.00	75,144		2.00	89,192		0.00	14,048
Total Fund 001		118.00	9,124,651		114.50	9,284,396		(3.50)	159,745
Categoricals									
Safe Coordinator		1.00	55,968		1.00	57,224		0.00	1,256
FICA			4,282			4,378			96
FRS			6,666			6,815			150
Life Insurance			40			40			1
Health Insurance			9,289			9,289			0
Other Fringes			1,491			1,706			215
SRO			115,000			120,000			5,000
Total Safe Schools - 105			192,734			199,452			6,718
JROTC		2.00	106,203		2.00	111,315		0.00	5,112
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
Instructional Salaries - 182			106,203			111,315			5,112
Testing Coordinator/Resource		1.00	55,968		1.00	57,224		0.00	1,256
Instructional Support, Career Counsel		1.00	55,968		1.00	57,224		0.00	1,256
Registered Nurse		0.00	0		0.00	0		0.00	0
Instructional Support Salaries - 182			111,935			114,447			2,512
Assistant Principal		0.00	0		0.00	0		0.00	0
Administration Salaries - 182			0			0			0
Total Salaries - 182			218,138			225,762			7,624
FICA			16,688			17,271			583
FRS			25,980			26,888			908
Life Insurance			154			159			5
Health Insurance			37,156			37,156			0
Other Fringes			5,811			6,732			921
Total Benefits - 182			85,789			88,207			2,418
Total Special Allocations - 182			303,927			313,969			10,042
Total Categoricals Salaries/Benefits			496,662			513,421			16,759
Media Materials - 110			8,256			8,001			(255)
Instructional Materials - Textbooks - 115			13,791			13,365			(426)
Science Lab Materials - 116			7,152			6,932			(221)
Academically Disadvantage for IB - 117			0			0			0
Advanced Placement - 118			308,655			331,465			22,811
Visual and Performing Arts - 120			0			22,107			22,107
Targeted Level I Readers (SAI) - 176			74,727			72,522			(2,206)
Digital Device Repairs - 334			14,031			13,507			(525)
Supplemental Reading Instruction - 393			37,364			36,261			(1,103)
ESE Guarantee - 445			326,209			313,309			(12,900)
Utilities - 536			810,131			1,057,676			247,545
Total Categoricals		5.00	2,096,979		5.00	2,388,565		0.00	291,586
School Total		123.00	11,221,629		119.50	11,672,960		(3.50)	451,331

School Budget Cost Model
EVANS HIGH
Comparison of School Appropriations

	FY23 FTE Recalc			FY24 Original Budget			Variance		
10th Day Enrollment			2,367			2,468			101
Oct Enrollment			2,448			2,503			55
FTE			2,201			2,306			105
WFTE			2,269			2,377			108
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
Classroom Teachers	1,995.38	90.50	4,805,672	2,094.09	95.00	5,287,456	98.71	4.50	481,784
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
Vocational teachers	190.25	8.00	424,811	195.79	8.00	445,259	5.55	0.00	20,449
254 ESE Teachers	13.45	2.00	106,203	13.80	2.00	111,315	0.35	0.00	5,112
255 ESE Teachers	2.00	0.50	26,551	2.06	0.50	27,829	0.06	0.00	1,278
Teachers Total	2,201.08	102.00	5,416,338	2,305.75	106.50	5,927,516	104.66	4.50	511,179
Athletic Trainer		1.00	53,101		1.00	55,657		0.00	2,556
ESE Paraprofessionals		2.50	42,638		2.50	53,430		0.00	10,793
ESOL Paraprofessionals		2.00	34,110		2.00	42,744		0.00	8,634
Program Asst. PASS		0.00	0		0.00	0		0.00	0
Program Asst. ESE, Job Coach		2.00	45,856		2.00	48,852		0.00	2,996
Supplements			322,642			335,501			12,859
AP/IB/AICE Bonus			20,553			19,374			(1,179)
Total Salary			5,935,238			6,483,076			547,837
FICA			454,046			495,955			41,910
FRS			704,439			769,827			65,388
Life Insurance			3,948			4,327			379
Health Insurance			1,017,146			1,058,946			41,801
Other Fringe			148,972			182,743			33,771
Total Benefits			2,328,550			2,511,798			183,247
Substitutes			222,086			233,041			10,955
Copier Costs Allocation			20,424			21,392			968
Athletics			22,761			23,129			368
Industry Certification			0			0			0
AICE/IB/Early Graduation			119,503			99,992			(19,511)
Band			4,683			0			(4,683)
Music, Chorus			6,470			0			(6,470)
Orchestra			1,277			0			(1,277)
Guitar			500			0			(500)
Visual Art			1,750			0			(1,750)
Theatre			4,000			0			(4,000)
Dance			0			0			0
Classroom Materials			70,688			74,038			3,350
Vocational Ed Equipment			16,782			17,272			490
Total Instruction	109.50		8,754,711	114.00		9,463,737	4.50		709,025
Instructional Support									
Technology Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
School Counselor		6.00	335,806		6.00	343,341		0.00	7,535
Guidance Clerk		2.50	62,090		2.50	80,648		0.00	18,558
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		2.00	51,812		2.00	65,668		0.00	13,856
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			602,764			670,447			67,684
FICA			46,111			51,289			5,178
FRS			71,789			79,850			8,061
Life Insurance			426			473			48
Health Insurance			125,402			134,691			9,289
Other Fringe			16,058			19,993			3,935
Total Benefits			259,785			286,296			26,511
Material (Graduation)			30,600			38,500			7,900
Total Instructional Support	13.50		893,149	14.50		995,243	1.00		102,094
School Administration									
Principal		1.00	103,362		1.00	107,624		0.00	4,262
Assistant Principals		4.00	314,203		4.00	328,710		0.00	14,507
Dean		2.00	111,935		2.00	114,447		0.00	2,512
Athletic Director		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		5.00	124,180		5.00	161,295		0.00	37,115
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,257
Bookkeeper		2.00	62,954		2.00	72,824		0.00	9,870
Registrar		1.00	28,434		1.00	34,582		0.00	6,148
Total Salaries			860,784			947,308			86,524
FICA			65,850			72,469			6,619
FRS			122,840			133,983			11,143
Life Insurance			608			669			61
Health Insurance			167,202			167,202			0
Other Fringe			22,931			28,249			5,317
Total Benefits			379,431			402,572			23,141
Administrative Materials			26,460			27,714			1,254
Total School Administration	18.00		1,266,676	18.00		1,377,594	0.00		110,919

School Budget Cost Model
EVANS HIGH
Comparison of School Appropriations

	FY23 FTE Recalc			FY24 Original Budget			Variance		
10th Day Enrollment			2,367			2,468			101
Oct Enrollment			2,448			2,503			55
FTE			2,201			2,306			105
WFTE			2,269			2,377			108
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Gate/Security Guards		2.00	34,522	2.00		45,890	0.00		11,368
Field Maintenance			12,000			12,000			0
Total Salaries			46,522			57,890			11,368
FICA			3,559			4,429			870
FRS			5,541			6,895			1,354
Life Insurance			24			32			8
Health Insurance			18,578			18,578			0
Other Fringes			920			1,368			449
Total Benefits			28,622			31,302			2,680
Material			0			0			0
Total Safety		2.00	75,144	2.00		89,192	0.00		14,048
Total Fund 001		143.00	10,989,680	148.50		11,925,766	5.50		936,087
Categoricals									
Safe Coordinator		1.00	55,968	1.00		57,224	0.00		1,256
FICA			4,282			4,378			96
FRS			6,666			6,815			150
Life Insurance			40			40			1
Health Insurance			9,289			9,289			0
Other Fringes			1,491			1,706			215
SRO			115,000			120,000			5,000
Total Safe Schools - 105			192,734			199,452			6,718
JROTC		3.00	159,304	3.00		166,972	0.00		7,668
Classroom Teacher Allocation		0.00	0	0.00		0	0.00		0
Sign Language Interpreter		0.00	0	0.00		0	0.00		0
Instructional Salaries - 182			159,304			166,972			7,668
Testing Coordinator/Resource		1.00	55,968	1.00		57,224	0.00		1,256
Instructional Support, Career Counsel		1.00	55,968	1.00		57,224	0.00		1,256
Registered Nurse		0.00	0	0.00		0	0.00		0
Instructional Support Salaries - 182			111,935			114,447			2,512
Assistant Principal		0.00	0	0.00		0	0.00		0
Administration Salaries - 182			0			0			0
Total Salaries - 182			271,239			281,419			10,180
FICA			20,750			21,529			779
FRS			32,305			33,517			1,212
Life Insurance			191			199			7
Health Insurance			46,445			46,445			0
Other Fringes			7,226			8,392			1,166
Total Benefits - 182			106,917			110,081			3,165
Total Special Allocations - 182			378,156			391,501			13,345
Total Categoricals Salaries/Benefits			570,891			590,953			20,062
Media Materials - 110			9,883			10,353			470
Instructional Materials - Textbooks - 115			16,509			17,294			785
Science Lab Materials - 116			8,562			8,969			407
Academically Disadvantage for IB - 117			32,515			27,612			(4,903)
Advanced Placement - 118			38,334			49,688			11,354
Visual and Performing Arts - 120			0			24,874			24,874
Targeted Level I Readers (SAI) - 176			115,964			115,503			(461)
Digital Device Repairs - 334			16,028			17,478			1,449
Supplemental Reading Instruction - 393			57,982			57,751			(230)
ESE Guarantee - 445			201,592			201,313			(279)
Utilities - 536			823,389			710,815			(112,574)
Total Categoricals		6.00	1,891,649	6.00		1,832,604	0.00		(59,045)
School Total		149.00	12,881,328	154.50		13,758,370	5.50		877,042

**School Budget Cost Model
FREEDOM HIGH
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
10th Day Enrollment			2,618			2,601			(17)
Oct Enrollment			2,624			2,607			(17)
FTE			2,384			2,414			30
WFTE			2,501			2,506			5
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
Classroom Teachers	2,169.20	98.50	5,230,483	2,203.53	100.50	5,593,572	34.34	2.00	363,089
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
Vocational teachers	191.41	8.00	424,811	193.10	8.00	445,259	1.69	0.00	20,449
254 ESE Teachers	16.94	2.50	132,753	16.88	2.50	139,144	(0.06)	0.00	6,390
255 ESE Teachers	6.00	1.50	79,652	0.00	0.00	0	(6.00)	(1.50)	(79,652)
Teachers Total	2,383.55	111.50	5,920,801	2,413.51	112.00	6,233,632	29.96	0.50	312,832
Athletic Trainer		1.00	53,101		1.00	55,657		0.00	2,556
ESE Paraprofessionals		4.00	68,220		2.50	53,430		(1.50)	(14,790)
ESOL Paraprofessionals		2.00	34,110		2.00	42,744		0.00	8,634
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		2.00	45,856		2.00	48,852		0.00	2,996
Supplements			317,158			329,178			12,020
AP/IB/AICE Bonus			91,472			99,524			8,052
Total Salary			6,530,718			6,863,017			332,299
FICA			499,600			525,021			25,421
FRS			766,914			805,532			38,618
Life Insurance			4,322			4,543			220
Health Insurance			1,119,325			1,110,036			(9,289)
Other Fringe			163,092			191,871			28,779
Total Benefits			2,553,253			2,637,002			83,749
Substitutes			210,260			208,516			(1,745)
Copier Costs Allocation			22,513			22,554			41
Athletics			23,555			23,571			16
Industry Certification			0			0			0
AICE/IB/Early Graduation			15,045			4,405			(10,639)
Band			14,322			0			(14,322)
Music, Chorus			7,773			0			(7,773)
Orchestra			5,396			0			(5,396)
Guitar			500			0			(500)
Visual Art			1,750			0			(1,750)
Theatre			4,000			0			(4,000)
Dance			750			0			(750)
Classroom Materials			77,920			78,062			142
Vocational Ed Equipment			16,885			17,034			149
Total Instruction	120.50		9,484,641	119.50		9,854,161	(1.00)		369,520
Instructional Support									
Technology Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
School Counselor		6.00	335,806		7.00	400,565		1.00	64,759
Guidance Clerk		2.50	62,090		3.00	96,777		0.50	34,687
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	55,968		1.00	57,224		0.00	1,256
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		3.00	77,718		3.00	98,502		0.00	20,784
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			684,637			810,136			125,499
FICA			52,375			61,975			9,601
FRS			81,540			96,487			14,947
Life Insurance			483			572			89
Health Insurance			143,980			157,913			13,934
Other Fringe			18,239			24,158			5,920
Total Benefits			296,617			341,106			44,489
Material (Graduation)			30,600			38,500			7,900
Total Instructional Support	15.50		1,011,854	17.00		1,189,742	1.50		177,888
School Administration									
Principal		1.00	103,362		1.00	107,624		0.00	4,262
Assistant Principals		4.00	314,203		4.00	328,710		0.00	14,507
Dean		2.00	111,935		2.00	114,447		0.00	2,512
Athletic Director		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		5.00	124,180		5.00	161,295		0.00	37,115
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,257
Bookkeeper		2.00	62,954		2.00	72,824		0.00	9,870
Registrar		1.00	28,434		1.00	34,582		0.00	6,148
Total Salaries			860,784			947,308			86,524
FICA			65,850			72,469			6,619
FRS			122,840			133,983			11,143
Life Insurance			608			669			61
Health Insurance			167,202			167,202			0
Other Fringe			22,931			28,249			5,317
Total Benefits			379,431			402,572			23,141
Administrative Materials			29,167			29,220			53
Total School Administration	18.00		1,269,383	18.00		1,379,100	0.00		109,718

**School Budget Cost Model
FREEDOM HIGH
Comparison of School Appropriations**

10th Day Enrollment Oct Enrollment FTE WFTE	FY23 FTE Recalc			FY24 Original Budget			Variance		
			2,618			2,601			(17)
			2,624			2,607			(17)
			2,384			2,414			30
			2,501			2,506			5
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Gate/Security Guards		2.00	34,522		2.00	45,890		0.00	11,368
Field Maintenance			12,000			12,000			0
Total Salaries			46,522			57,890			11,368
FICA			3,559			4,429			870
FRS			5,541			6,895			1,354
Life Insurance			24			32			8
Health Insurance			18,578			18,578			0
Other Fringes			920			1,368			449
Total Benefits			28,622			31,302			2,680
Material			0			0			0
Total Safety		2.00	75,144		2.00	89,192		0.00	14,048
Total Fund 001		156.00	11,841,021		156.50	12,512,195		0.50	671,174
Categoricals									
Safe Coordinator		1.00	55,968		1.00	57,224		0.00	1,256
FICA			4,282			4,378			96
FRS			6,666			6,815			150
Life Insurance			40			40			1
Health Insurance			9,289			9,289			0
Other Fringes			1,491			1,706			215
SRO			115,000			120,000			5,000
Total Safe Schools - 105			192,734			199,452			6,718
JROTC		0.00	0		0.00	0		0.00	0
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
Instructional Salaries - 182			0			0			0
Testing Coordinator/Resource		1.00	55,968		1.00	57,224		0.00	1,256
Instructional Support, Career Counsel		1.00	55,968		1.00	57,224		0.00	1,256
Registered Nurse		0.00	0		0.00	0		0.00	0
Instructional Support Salaries - 182			111,935			114,447			2,512
Assistant Principal		0.00	0		0.00	0		0.00	0
Administration Salaries - 182			0			0			0
Total Salaries - 182			111,935			114,447			2,512
FICA			8,563			8,755			192
FRS			13,332			13,631			299
Life Insurance			79			81			2
Health Insurance			18,578			18,578			0
Other Fringes			2,982			3,413			431
Total Benefits - 182			43,534			44,457			924
Total Special Allocations - 182			155,469			158,905			3,436
Total Categoricals Salaries/Benefits			348,203			358,357			10,154
Media Materials - 110			10,703			10,837			134
Instructional Materials - Textbooks - 115			17,877			18,102			225
Science Lab Materials - 116			9,272			9,389			117
Academically Disadvantage for IB - 117			0			0			0
Advanced Placement - 118			816,250			888,101			71,851
Visual and Performing Arts - 120			0			29,037			29,037
Targeted Level I Readers (SAI) - 176			80,823			80,495			(328)
Digital Device Repairs - 334			16,838			18,294			1,457
Supplemental Reading Instruction - 393			40,412			40,248			(164)
ESE Guarantee - 445			239,241			241,642			2,401
Utilities - 536			298,172			840,630			542,458
Total Categoricals		3.00	1,877,790		3.00	2,535,131		0.00	657,341
School Total		159.00	13,718,812		159.50	15,047,327		0.50	1,328,515

**School Budget Cost Model
HORIZON HIGH
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
10th Day Enrollment			2,011			2,340			329
Oct Enrollment			2,030			2,362			332
FTE			1,827			2,190			363
WFTE			1,863			2,228			364
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
Classroom Teachers	1,663.83	75.00	3,982,601	2,004.55	91.00	5,064,826	340.71	16.00	1,082,225
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
Vocational teachers	161.32	6.50	345,159	183.40	7.50	417,431	22.08	1.00	72,272
254 ESE Teachers	2.00	0.50	26,551	1.75	0.50	27,829	(0.25)	0.00	1,278
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	1,827.15	83.00	4,407,412	2,189.69	100.00	5,565,743	362.54	17.00	1,158,331
Athletic Trainer		1.00	53,101		1.00	55,657		0.00	2,556
ESE Paraprofessionals		0.50	8,528		0.50	10,686		0.00	2,159
ESOL Paraprofessionals		2.00	34,110		2.00	42,744		0.00	8,634
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		1.00	22,928		1.00	24,426		0.00	1,498
Supplements			305,886			322,523			16,637
AP/IB/AICE Bonus			0			45,427			45,427
Total Salary			4,831,965			6,067,207			1,235,242
FICA			369,645			464,141			94,496
FRS			575,487			717,194			141,707
Life Insurance			3,195			4,024			828
Health Insurance			812,788			970,701			157,913
Other Fringe			120,575			169,952			49,377
Total Benefits			1,881,690			2,326,011			444,321
Substitutes			152,679			182,342			29,663
Copier Costs Allocation			16,771			20,051			3,280
Athletics			21,373			22,620			1,247
Industry Certification			0			0			0
AICE/IB/Early Graduation			0			405,369			405,369
Band			3,433			0			(3,433)
Music, Chorus			2,600			0			(2,600)
Orchestra			1,949			0			(1,949)
Guitar			0			0			0
Visual Art			1,750			0			(1,750)
Theatre			4,000			0			(4,000)
Dance			750			0			(750)
Classroom Materials			58,046			69,399			11,353
Vocational Ed Equipment			14,231			16,178			1,947
Total Instruction	87.50		6,991,236	104.50		9,109,177	17.00		2,117,941
Instructional Support									
Technology Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
School Counselor		5.00	279,839		6.00	343,341		1.00	63,503
Guidance Clerk		2.00	49,672		2.50	80,648		0.50	30,976
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	55,968		1.00	57,224		0.00	1,256
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		2.00	51,812		2.00	65,668		0.00	13,856
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			590,346			703,949			113,603
FICA			45,161			53,852			8,691
FRS			70,310			83,840			13,530
Life Insurance			417			497			80
Health Insurance			120,757			134,691			13,934
Other Fringe			15,727			20,992			5,265
Total Benefits			252,372			293,872			41,499
Material (Graduation)			30,600			38,500			7,900
Total Instructional Support	13.00		873,318	14.50		1,036,320	1.50		163,003
School Administration									
Principal		1.00	103,362		1.00	107,624		0.00	4,262
Assistant Principals		3.00	235,652		4.00	328,710		1.00	93,057
Dean		2.00	111,935		2.00	114,447		0.00	2,512
Athletic Director		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		3.00	74,508		4.00	129,036		1.00	54,528
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,257
Bookkeeper		2.00	62,954		2.00	72,824		0.00	9,870
Registrar		1.00	28,434		1.00	34,582		0.00	6,148
Total Salaries			732,561			915,049			182,488
FICA			56,041			70,001			13,960
FRS			107,569			130,141			22,572
Life Insurance			517			646			129
Health Insurance			139,335			157,913			18,578
Other Fringe			19,515			27,287			7,771
Total Benefits			322,978			385,988			63,011
Administrative Materials			21,728			25,978			4,250
Total School Administration	15.00		1,077,267	17.00		1,327,016	2.00		249,749

School Budget Cost Model
HORIZON HIGH
Comparison of School Appropriations

10th Day Enrollment Oct Enrollment FTE WFTE	FY23 FTE Recalc			FY24 Original Budget			Variance		
			2,011			2,340			329
			2,030			2,362			332
			1,827			2,190			363
			1,863			2,228			364
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Gate/Security Guards		2.00	34,522		2.00	45,890		0.00	11,368
Field Maintenance			12,000			12,000			0
Total Salaries			46,522			57,890			11,368
FICA			3,559			4,429			870
FRS			5,541			6,895			1,354
Life Insurance			24			32			8
Health Insurance			18,578			18,578			0
Other Fringes			920			1,368			449
Total Benefits			28,622			31,302			2,680
Material			0			0			0
Total Safety		2.00	75,144		2.00	89,192		0.00	14,048
Total Fund 001		117.50	9,016,964		138.00	11,561,705		20.50	2,544,741
Categoricals									
Safe Coordinator		1.00	55,968		1.00	57,224		0.00	1,256
FICA			4,282			4,378			96
FRS			6,666			6,815			150
Life Insurance			40			40			1
Health Insurance			9,289			9,289			0
Other Fringes			1,491			1,706			215
SRO			115,000			120,000			5,000
Total Safe Schools - 105			192,734			199,452			6,718
JROTC		0.00	0		0.00	0		0.00	0
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
Instructional Salaries - 182			0			0			0
Testing Coordinator/Resource		1.00	55,968		1.00	57,224		0.00	1,256
Instructional Support, Career Counsel		1.00	55,968		1.00	57,224		0.00	1,256
Registered Nurse		0.00	0		0.00	0		0.00	0
Instructional Support Salaries - 182			111,935			114,447			2,512
Assistant Principal		0.00	0		0.00	0		0.00	0
Administration Salaries - 182			0			0			0
Total Salaries - 182			111,935			114,447			2,512
FICA			8,563			8,755			192
FRS			13,332			13,631			299
Life Insurance			79			81			2
Health Insurance			18,578			18,578			0
Other Fringes			2,982			3,413			431
Total Benefits - 182			43,534			44,457			924
Total Special Allocations - 182			155,469			158,905			3,436
Total Categoricals Salaries/Benefits			348,203			358,357			10,154
Media Materials - 110			8,204			9,832			1,628
Instructional Materials - Textbooks - 115			13,704			16,423			2,719
Science Lab Materials - 116			7,108			8,518			1,410
Academically Disadvantage for IB - 117			0			0			0
Advanced Placement - 118			250,000			343,744			93,744
Visual and Performing Arts - 120			0			18,062			18,062
Targeted Level I Readers (SAI) - 176			49,340			49,588			248
Digital Device Repairs - 334			14,736			16,598			1,862
Supplemental Reading Instruction - 393			24,670			24,794			124
ESE Guarantee - 445			182,402			211,674			29,271
Utilities - 536			890,068			605,206			(284,862)
Total Categoricals		3.00	1,788,435		3.00	1,662,796		0.00	(125,640)
School Total		120.50	10,805,400		141.00	13,224,501		20.50	2,419,101

School Budget Cost Model
JONES HIGH
Comparison of School Appropriations

	FY23 FTE Recalc			FY24 Original Budget			Variance		
10th Day Enrollment			1,696			1,703			7
Oct Enrollment			1,676			1,683			7
FTE			1,461			1,463			3
WFTE			1,487			1,490			3
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
Classroom Teachers	1,322.58	59.50	3,159,530	1,328.77	60.00	3,339,446	6.19	0.50	179,915
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
Vocational teachers	131.69	5.50	292,057	128.07	5.50	306,116	(3.62)	0.00	14,058
254 ESE Teachers	5.40	1.00	53,101	6.03	1.00	55,657	0.63	0.00	2,556
255 ESE Teachers	1.00	0.50	26,551	0.58	0.50	27,829	(0.42)	0.00	1,278
Teachers Total	1,460.67	67.50	3,584,341	1,463.45	68.00	3,784,705	2.78	0.50	200,364
Athletic Trainer		1.00	53,101		1.00	55,657		0.00	2,556
ESE Paraprofessionals		1.50	25,583		1.50	32,058		0.00	6,476
ESOL Paraprofessionals		2.00	34,110		2.00	42,744		0.00	8,634
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		1.00	22,928		1.00	24,426		0.00	1,498
Supplements			306,934			318,674			11,740
AP/IB/AICE Bonus			4,833			1,824			(3,009)
Total Salary			4,031,830			4,260,089			228,259
FICA			308,435			325,897			17,462
FRS			479,615			507,159			27,544
Life Insurance			2,626			2,781			155
Health Insurance			678,097			682,742			4,645
Other Fringe			99,102			117,479			18,376
Total Benefits			1,567,876			1,636,058			68,181
Substitutes			147,393			150,381			2,988
Copier Costs Allocation			13,387			13,410			23
Athletics			20,087			20,096			9
Industry Certification			0			0			0
AICE/IB/Early Graduation			40,404			17,032			(23,372)
Band			3,303			0			(3,303)
Music, Chorus			2,775			0			(2,775)
Orchestra			2,641			0			(2,641)
Guitar			0			0			0
Visual Art			1,750			0			(1,750)
Theatre			4,000			0			(4,000)
Dance			0			0			0
Classroom Materials			46,332			46,411			79
Vocational Ed Equipment			11,617			11,298			(319)
Total Instruction	73.00		5,893,395	73.50		6,154,774	0.50		261,380
Instructional Support									
Technology Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
School Counselor		4.00	223,871		4.00	228,894		0.00	5,024
Guidance Clerk		1.50	37,254		1.50	48,389		0.00	11,135
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		2.00	51,812		2.00	65,668		0.00	13,856
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			465,992			523,741			57,749
FICA			35,648			40,066			4,418
FRS			55,500			62,378			6,878
Life Insurance			329			370			41
Health Insurance			97,535			106,824			9,289
Other Fringe			12,414			15,618			3,204
Total Benefits			201,426			225,255			23,829
Material (Graduation)			30,600			38,500			7,900
Total Instructional Support	10.50		698,018	11.50		787,496	1.00		89,478
School Administration									
Principal		1.00	103,362		1.00	107,624		0.00	4,262
Assistant Principals		3.00	235,652		3.00	246,532		0.00	10,880
Dean		2.00	111,935		2.00	114,447		0.00	2,512
Athletic Director		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		2.00	49,672		2.00	64,518		0.00	14,846
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,257
Bookkeeper		2.00	62,954		2.00	72,824		0.00	9,870
Registrar		1.00	28,434		1.00	34,582		0.00	6,148
Total Salaries			707,725			768,354			60,629
FICA			54,141			58,779			4,638
FRS			104,611			112,670			8,059
Life Insurance			500			542			43
Health Insurance			130,046			130,046			0
Other Fringe			18,854			22,912			4,059
Total Benefits			308,152			324,950			16,798
Administrative Materials			17,343			17,373			30
Total School Administration	14.00		1,033,220	14.00		1,110,677	0.00		77,457

School Budget Cost Model
 JONES HIGH
 Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
10th Day Enrollment			1,696			1,703			7
Oct Enrollment			1,676			1,683			7
FTE			1,461			1,463			3
WFTE			1,487			1,490			3
Safety									
Gate/Security Guards		2.00	34,522		2.00	45,890		0.00	11,368
Field Maintenance			12,000			12,000			0
Total Salaries			46,522			57,890			11,368
FICA			3,559			4,429			870
FRS			5,541			6,895			1,354
Life Insurance			24			32			8
Health Insurance			18,578			18,578			0
Other Fringes			920			1,368			449
Total Benefits			28,622			31,302			2,680
Material			0			0			0
Total Safety		2.00	75,144		2.00	89,192		0.00	14,048
Total Fund 001		99.50	7,699,776		101.00	8,142,139		1.50	442,363
Categoricals									
Safe Coordinator		1.00	55,968		1.00	57,224		0.00	1,256
FICA			4,282			4,378			96
FRS			6,666			6,815			150
Life Insurance			40			40			1
Health Insurance			9,289			9,289			0
Other Fringes			1,491			1,706			215
SRO			115,000			120,000			5,000
Total Safe Schools - 105			192,734			199,452			6,718
JROTC		2.00	106,203		2.00	111,315		0.00	5,112
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
Instructional Salaries - 182			106,203			111,315			5,112
Testing Coordinator/Resource		2.00	111,935		2.00	114,447		0.00	2,512
Instructional Support, Career Counsel		1.00	55,968		1.00	57,224		0.00	1,256
Registered Nurse		0.00	0		0.00	0		0.00	0
Instructional Support Salaries - 182			167,903			171,671			3,768
Assistant Principal		0.00	0		0.00	0		0.00	0
Administration Salaries - 182			0			0			0
Total Salaries - 182			274,106			282,986			8,880
FICA			20,969			21,648			679
FRS			32,646			33,704			1,058
Life Insurance			194			200			6
Health Insurance			46,445			46,445			0
Other Fringes			7,302			8,439			1,136
Total Benefits - 182			107,556			110,435			2,880
Total Special Allocations - 182			381,662			393,421			11,759
Total Categoricals Salaries/Benefits			574,396			592,873			18,477
Media Materials - 110			6,559			6,571			12
Instructional Materials - Textbooks - 115			10,956			10,976			20
Science Lab Materials - 116			5,682			5,693			11
Academically Disadvantage for IB - 117			9,666			3,648			(6,018)
Advanced Placement - 118			0			0			0
Visual and Performing Arts - 120			0			15,491			15,491
Targeted Level I Readers (SAI) - 176			82,975			84,292			1,317
Digital Device Repairs - 334			10,117			11,093			976
Supplemental Reading Instruction - 393			41,487			42,146			659
ESE Guarantee - 445			181,015			172,061			(8,954)
Utilities - 536			680,293			845,358			165,065
Total Categoricals		6.00	1,603,145		6.00	1,790,201		0.00	187,056
School Total		105.50	9,302,921		107.00	9,932,340		1.50	629,419

**School Budget Cost Model
LAKE BUENA VISTA HIGH
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
10th Day Enrollment			1,639			2,043			404
Oct Enrollment			1,723			2,066			343
FTE			1,550			1,927			377
WFTE			1,620			2,008			388
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
Classroom Teachers	1,390.39	64.50	3,425,037	1,737.31	80.00	4,452,594	346.92	15.50	1,027,557
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
Vocational teachers	159.14	6.50	345,159	188.23	8.00	445,259	29.09	1.50	100,101
254 ESE Teachers	0.70	0.50	26,551	1.20	0.50	27,829	0.50	0.00	1,278
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	1,550.22	72.50	3,849,848	1,926.74	89.50	4,981,340	376.52	17.00	1,131,492
Athletic Trainer		1.00	53,101		1.00	55,657		0.00	2,556
ESE Paraprofessionals		0.50	8,528		0.50	10,686		0.00	2,159
ESOL Paraprofessionals		3.00	51,165		3.00	64,116		0.00	12,951
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		1.00	22,928		1.00	24,426		0.00	1,498
Supplements			305,685			322,322			16,637
AP/IB/AICE Bonus			0			8,916			8,916
Total Salary			4,291,255			5,467,464			1,176,209
FICA			328,281			418,261			89,980
FRS			511,088			650,113			139,025
Life Insurance			2,814			3,626			812
Health Insurance			724,542			882,455			157,913
Other Fringe			106,176			153,162			46,987
Total Benefits			1,672,901			2,107,617			434,717
Substitutes			134,357			164,021			29,663
Copier Costs Allocation			14,578			18,071			3,493
Athletics			20,540			21,867			1,327
Industry Certification			0			0			0
AICE/IB/Early Graduation			0			79,564			79,564
Band			2,600			0			(2,600)
Music, Chorus			2,600			0			(2,600)
Orchestra			1,949			0			(1,949)
Guitar			0			0			0
Visual Art			1,750			0			(1,750)
Theatre			4,000			0			(4,000)
Dance			0			0			0
Classroom Materials			50,455			62,545			12,090
Vocational Ed Equipment			14,038			16,605			2,567
Total Instruction	78.00		6,211,022	95.00		7,937,754	17.00		1,726,732
Instructional Support									
Technology Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
School Counselor		4.00	223,871		5.00	286,118		1.00	62,247
Guidance Clerk		1.50	37,254		2.00	64,518		0.50	27,264
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	55,968		1.00	57,224		0.00	1,256
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		2.00	51,812		2.00	65,668		0.00	13,856
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			521,960			630,596			108,636
FICA			39,930			48,241			8,311
FRS			62,165			75,104			12,939
Life Insurance			369			445			77
Health Insurance			106,824			120,757			13,934
Other Fringe			13,905			18,804			4,899
Total Benefits			223,192			263,351			40,159
Material (Graduation)			30,600			38,500			7,900
Total Instructional Support	11.50		775,752	13.00		932,447	1.50		156,694
School Administration									
Principal		1.00	103,362		1.00	107,624		0.00	4,262
Assistant Principals		3.00	235,652		4.00	328,710		1.00	93,057
Dean		2.00	111,935		2.00	114,447		0.00	2,512
Athletic Director		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		2.00	49,672		4.00	129,036		2.00	79,364
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,257
Bookkeeper		2.00	62,954		2.00	72,824		0.00	9,870
Registrar		1.00	28,434		1.00	34,582		0.00	6,148
Total Salaries			707,725			915,049			207,324
FICA			54,141			70,001			15,860
FRS			104,611			130,141			25,530
Life Insurance			500			646			146
Health Insurance			130,046			157,913			27,867
Other Fringe			18,854			27,287			8,433
Total Benefits			308,152			385,988			77,837
Administrative Materials			18,886			23,412			4,526
Total School Administration	14.00		1,034,763	17.00		1,324,450	3.00		289,687

**School Budget Cost Model
LAKE BUENA VISTA HIGH
Comparison of School Appropriations**

10th Day Enrollment Oct Enrollment FTE WFTE	FY23 FTE Recalc			FY24 Original Budget			Variance		
			1,639			2,043			404
			1,723			2,066			343
			1,550			1,927			377
			1,620			2,008			388
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Gate/Security Guards		2.00	34,522		2.00	45,890		0.00	11,368
Field Maintenance			12,000			12,000			0
Total Salaries			46,522			57,890			11,368
FICA			3,559			4,429			870
FRS			5,541			6,895			1,354
Life Insurance			24			32			8
Health Insurance			18,578			18,578			0
Other Fringes			920			1,368			449
Total Benefits			28,622			31,302			2,680
Material			0			0			0
Total Safety		2.00	75,144		2.00	89,192		0.00	14,048
Total Fund 001		105.50	8,096,681		127.00	10,283,842		21.50	2,187,162
Categoricals									
Safe Coordinator		1.00	55,968		1.00	57,224		0.00	1,256
FICA			4,282			4,378			96
FRS			6,666			6,815			150
Life Insurance			40			40			1
Health Insurance			9,289			9,289			0
Other Fringes			1,491			1,706			215
SRO			115,000			120,000			5,000
Total Safe Schools - 105			192,734			199,452			6,718
JROTC		0.00	0		0.00	0		0.00	0
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
Instructional Salaries - 182			0			0			0
Testing Coordinator/Resource		1.00	55,968		1.00	57,224		0.00	1,256
Instructional Support, Career Counsel		1.00	55,968		1.00	57,224		0.00	1,256
Registered Nurse		0.00	0		0.00	0		0.00	0
Instructional Support Salaries - 182			111,935			114,447			2,512
Assistant Principal		0.00	0		0.00	0		0.00	0
Administration Salaries - 182			0			0			0
Total Salaries - 182			111,935			114,447			2,512
FICA			8,563			8,755			192
FRS			13,332			13,631			299
Life Insurance			79			81			2
Health Insurance			18,578			18,578			0
Other Fringes			2,982			3,413			431
Total Benefits - 182			43,534			44,457			924
Total Special Allocations - 182			155,469			158,905			3,436
Total Categoricals Salaries/Benefits			348,203			358,357			10,154
Media Materials - 110			6,961			8,652			1,691
Instructional Materials - Textbooks - 115			11,627			14,451			2,824
Science Lab Materials - 116			6,030			7,495			1,465
Academically Disadvantage for IB - 117			0			0			0
Advanced Placement - 118			250,000			431,850			181,850
Visual and Performing Arts - 120			0			15,196			15,196
Targeted Level I Readers (SAI) - 176			60,313			63,257			2,944
Digital Device Repairs - 334			11,491			14,605			3,113
Supplemental Reading Instruction - 393			30,156			31,629			1,472
ESE Guarantee - 445			146,079			170,566			24,487
Utilities - 536			522,149			662,030			139,881
Total Categoricals		3.00	1,393,010		3.00	1,778,087		0.00	385,077
School Total		108.50	9,489,691		130.00	12,061,929		21.50	2,572,238

School Budget Cost Model
LAKE NONA HIGH
Comparison of School Appropriations

	FY23 FTE Recal			FY24 Original Budget			Variance		
10th Day Enrollment			4,365			4,605			240
Oct Enrollment			4,365			4,605			240
FTE			3,890			4,232			342
WFTE			3,992			4,337			344
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
Classroom Teachers	3,568.78	161.00	8,549,317	3,888.99	175.00	9,740,050	320.22	14.00	1,190,733
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
Vocational teachers	304.57	12.50	663,767	326.41	13.50	751,375	21.84	1.00	87,608
254 ESE Teachers	14.00	2.00	106,203	13.71	2.00	111,315	(0.28)	0.00	5,112
255 ESE Teachers	2.92	1.00	53,101	2.96	1.00	55,657	0.04	0.00	2,556
Teachers Total	3,890.27	177.50	9,425,490	4,232.08	192.50	10,714,055	341.82	15.00	1,288,566
Athletic Trainer		1.00	53,101		1.00	55,657		0.00	2,556
ESE Paraprofessionals		3.00	51,165		3.00	64,116		0.00	12,951
ESOL Paraprofessionals		2.00	34,110		2.00	42,744		0.00	8,634
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		2.00	45,856		2.00	48,852		0.00	2,996
Supplements			339,224			355,581			16,357
AP/IB/AICE Bonus			89,620			111,718			22,097
Total Salary			10,038,566			11,392,724			1,354,157
FICA			767,950			871,543			103,593
FRS			1,184,919			1,343,568			158,648
Life Insurance			6,784			7,713			929
Health Insurance			1,723,110			1,862,445			139,335
Other Fringe			256,003			325,796			69,793
Total Benefits			3,938,767			4,411,065			472,298
Substitutes			321,934			349,852			27,918
Copier Costs Allocation			35,931			39,029			3,098
Athletics			28,654			29,831			1,177
Industry Certification			0			0			0
AICE/IB/Early Graduation			2,315			2,203			(112)
Band			9,876			0			(9,876)
Music, Chorus			11,664			0			(11,664)
Orchestra			2,086			0			(2,086)
Guitar			500			0			(500)
Visual Art			1,750			0			(1,750)
Theatre			4,000			0			(4,000)
Dance			0			0			0
Classroom Materials			124,360			135,083			10,723
Vocational Ed Equipment			26,867			28,794			1,927
Total Instruction	185.50		14,547,270	200.50		16,388,581	15.00		1,841,311
Instructional Support									
Technology Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
School Counselor		10.00	559,677		11.00	629,459		1.00	69,782
Guidance Clerk		4.50	111,762		5.00	161,295		0.50	49,533
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		3.00	77,718		3.00	98,502		0.00	20,784
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			902,212			1,070,047			167,834
FICA			69,019			81,859			12,839
FRS			107,453			127,443			19,989
Life Insurance			637			755			118
Health Insurance			190,425			213,647			23,223
Other Fringe			24,035			31,909			7,874
Total Benefits			391,569			455,612			64,043
Material (Graduation)			30,600			38,500			7,900
Total Instructional Support	20.50		1,324,382	23.00		1,564,159	2.50		239,777
School Administration									
Principal		1.00	103,362		1.00	107,624		0.00	4,262
Assistant Principals		5.00	392,754		6.00	493,065		1.00	100,311
Dean		3.00	167,903		4.00	228,894		1.00	60,991
Athletic Director		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		8.00	198,688		0.00	0		(8.00)	(198,688)
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,257
Bookkeeper		2.00	62,954		2.00	72,824		0.00	9,870
Registrar		1.00	28,434		1.00	34,582		0.00	6,148
Total Salaries			1,069,811			1,064,815			(4,995)
FICA			81,841			81,458			(382)
FRS			147,735			147,978			243
Life Insurance			755			752			(4)
Health Insurance			213,647			157,913			(55,734)
Other Fringe			28,500			31,753			3,253
Total Benefits			472,478			419,854			(52,624)
Administrative Materials			46,551			50,564			4,013
Total School Administration	23.00		1,588,840	17.00		1,535,234	(6.00)		(53,606)

School Budget Cost Model
LAKE NONA HIGH
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
10th Day Enrollment			4,365			4,605			240
Oct Enrollment			4,365			4,605			240
FTE			3,890			4,232			342
WFTE			3,992			4,337			344
Safety									
Gate/Security Guards		2.00	34,522		2.00	45,890		0.00	11,368
Field Maintenance			12,000			12,000			0
Total Salaries			46,522			57,890			11,368
FICA			3,559			4,429			870
FRS			5,541			6,895			1,354
Life Insurance			24			32			8
Health Insurance			18,578			18,578			0
Other Fringes			920			1,368			449
Total Benefits			28,622			31,302			2,680
Material			0			0			0
Total Safety		2.00	75,144		2.00	89,192		0.00	14,048
Total Fund 001		231.00	17,535,635		242.50	19,577,166		11.50	2,041,531
Categoricals									
Safe Coordinator		1.00	55,968		1.00	57,224		0.00	1,256
FICA			4,282			4,378			96
FRS			6,666			6,815			150
Life Insurance			40			40			1
Health Insurance			9,289			9,289			0
Other Fringes			1,491			1,706			215
SRO			115,000			120,000			5,000
Total Safe Schools - 105			192,734			199,452			6,718
JROTC		0.00	0		0.00	0		0.00	0
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
Instructional Salaries - 182			0			0			0
Testing Coordinator/Resource		1.00	55,968		1.00	57,224		0.00	1,256
Instructional Support, Career Counsel		1.00	55,968		1.00	57,224		0.00	1,256
Registered Nurse		0.00	0		0.00	0		0.00	0
Instructional Support Salaries - 182			111,935			114,447			2,512
Assistant Principal		0.00	0		0.00	0		0.00	0
Administration Salaries - 182			0			0			0
Total Salaries - 182			111,935			114,447			2,512
FICA			8,563			8,755			192
FRS			13,332			13,631			299
Life Insurance			79			81			2
Health Insurance			18,578			18,578			0
Other Fringes			2,982			3,413			431
Total Benefits - 182			43,534			44,457			924
Total Special Allocations - 182			155,469			158,905			3,436
Total Categoricals Salaries/Benefits			348,203			358,357			10,154
Media Materials - 110			17,468			19,003			1,535
Instructional Materials - Textbooks - 115			29,177			31,741			2,564
Science Lab Materials - 116			15,133			16,463			1,330
Academically Disadvantage for IB - 117			0			0			0
Advanced Placement - 118			799,726			996,912			197,186
Visual and Performing Arts - 120			0			41,762			41,762
Targeted Level I Readers (SAI) - 176			100,115			100,771			656
Digital Device Repairs - 334			28,556			32,079			3,524
Supplemental Reading Instruction - 393			50,057			50,385			328
ESE Guarantee - 445			372,573			392,820			20,247
Utilities - 536			760,369			1,063,183			302,814
Total Categoricals		3.00	2,521,377		3.00	3,103,476		0.00	582,099
School Total		234.00	20,057,012		245.50	22,680,642		11.50	2,623,630

School Budget Cost Model
OAK RIDGE HIGH
Comparison of School Appropriations

	FY23 FTE Recalc			FY24 Original Budget			Variance		
10th Day Enrollment			2,471			2,508			37
Oct Enrollment			2,484			2,521			37
FTE			2,270			2,338			68
WFTE			2,360			2,424			64
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
Classroom Teachers	2,066.10	94.00	4,991,527	2,130.57	97.00	5,398,771	64.47	3.00	407,244
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
Vocational teachers	188.60	8.00	424,811	193.14	8.00	445,259	4.55	0.00	20,449
254 ESE Teachers	14.58	2.50	132,753	13.19	2.00	111,315	(1.39)	(0.50)	(21,439)
255 ESE Teachers	1.00	0.50	26,551	1.01	0.50	27,829	0.01	0.00	1,278
Teachers Total	2,270.28	106.00	5,628,743	2,337.92	108.50	6,038,831	67.65	2.50	410,088
Athletic Trainer		1.00	53,101		1.00	55,657		0.00	2,556
ESE Paraprofessionals		3.00	51,165		2.50	53,430		(0.50)	2,265
ESOL Paraprofessionals		2.00	34,110		2.00	42,744		0.00	8,634
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		2.00	45,856		2.00	48,852		0.00	2,996
Supplements			321,564			333,863			12,300
AP/IB/AICE Bonus			17,332			15,436			(1,895)
Total Salary			6,151,870			6,588,814			436,943
FICA			470,618			504,044			33,426
FRS			730,624			782,889			52,266
Life Insurance			4,104			4,405			301
Health Insurance			1,058,946			1,077,524			18,578
Other Fringe			154,858			186,062			31,205
Total Benefits			2,419,149			2,554,925			135,776
Substitutes			231,049			237,024			5,975
Copier Costs Allocation			21,238			21,815			577
Athletics			23,071			23,290			219
Industry Certification			0			0			0
AICE/IB/Early Graduation			0			2,203			2,203
Band			3,979			0			(3,979)
Music, Chorus			2,824			0			(2,824)
Orchestra			1,033			0			(1,033)
Guitar			500			0			(500)
Visual Art			1,750			0			(1,750)
Theatre			0			0			0
Dance			750			0			(750)
Classroom Materials			73,505			75,504			1,999
Vocational Ed Equipment			16,637			17,038			401
Total Instruction	114.00		8,947,356	116.00		9,520,613	2.00		573,257
Instructional Support									
Technology Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
School Counselor		6.00	335,806		6.00	343,341		0.00	7,535
Guidance Clerk		2.50	62,090		2.50	80,648		0.00	18,558
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		2.00	51,812		2.00	65,668		0.00	13,856
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			602,764			670,447			67,684
FICA			46,111			51,289			5,178
FRS			71,789			79,850			8,061
Life Insurance			426			473			48
Health Insurance			125,402			134,691			9,289
Other Fringe			16,058			19,993			3,935
Total Benefits			259,785			286,296			26,511
Material (Graduation)			30,600			38,500			7,900
Total Instructional Support	13.50		893,149	14.50		995,243	1.00		102,094
School Administration									
Principal		1.00	103,362		1.00	107,624		0.00	4,262
Assistant Principals		4.00	314,203		4.00	328,710		0.00	14,507
Dean		2.00	111,935		2.00	114,447		0.00	2,512
Athletic Director		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		5.00	124,180		5.00	161,295		0.00	37,115
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,257
Bookkeeper		2.00	62,954		2.00	72,824		0.00	9,870
Registrar		1.00	28,434		1.00	34,582		0.00	6,148
Total Salaries			860,784			947,308			86,524
FICA			65,850			72,469			6,619
FRS			122,840			133,983			11,143
Life Insurance			608			669			61
Health Insurance			167,202			167,202			0
Other Fringe			22,931			28,249			5,317
Total Benefits			379,431			402,572			23,141
Administrative Materials			27,514			28,263			749
Total School Administration	18.00		1,267,730	18.00		1,378,143	0.00		110,414

School Budget Cost Model
OAK RIDGE HIGH
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
10th Day Enrollment			2,471			2,508			37
Oct Enrollment			2,484			2,521			37
FTE			2,270			2,338			68
WFTE			2,360			2,424			64
Safety									
Gate/Security Guards		2.00	34,522		2.00	45,890		0.00	11,368
Field Maintenance			12,000			12,000			0
Total Salaries			46,522			57,890			11,368
FICA			3,559			4,429			870
FRS			5,541			6,895			1,354
Life Insurance			24			32			8
Health Insurance			18,578			18,578			0
Other Fringes			920			1,368			449
Total Benefits			28,622			31,302			2,680
Material			0			0			0
Total Safety		2.00	75,144		2.00	89,192		0.00	14,048
Total Fund 001		147.50	11,183,378		150.50	11,983,191		3.00	799,813
Categoricals									
Safe Coordinator		1.00	55,968		1.00	57,224		0.00	1,256
FICA			4,282			4,378			96
FRS			6,666			6,815			150
Life Insurance			40			40			1
Health Insurance			9,289			9,289			0
Other Fringes			1,491			1,706			215
SRO			115,000			120,000			5,000
Total Safe Schools - 105			192,734			199,452			6,718
JROTC		3.00	159,304		3.00	166,972		0.00	7,668
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
Instructional Salaries - 182			159,304			166,972			7,668
Testing Coordinator/Resource		1.00	55,968		1.00	57,224		0.00	1,256
Instructional Support, Career Counsel		1.00	55,968		1.00	57,224		0.00	1,256
Registered Nurse		0.00	0		0.00	0		0.00	0
Instructional Support Salaries - 182			111,935			114,447			2,512
Assistant Principal		0.00	0		0.00	0		0.00	0
Administration Salaries - 182			0			0			0
Total Salaries - 182			271,239			281,419			10,180
FICA			20,750			21,529			779
FRS			32,305			33,517			1,212
Life Insurance			191			199			7
Health Insurance			46,445			46,445			0
Other Fringes			7,226			8,392			1,166
Total Benefits - 182			106,917			110,081			3,165
Total Special Allocations - 182			378,156			391,501			13,345
Total Categoricals Salaries/Benefits			570,891			590,953			20,062
Media Materials - 110			10,194			10,498			304
Instructional Materials - Textbooks - 115			17,028			17,535			507
Science Lab Materials - 116			8,831			9,095			263
Academically Disadvantage for IB - 117			0			0			0
Advanced Placement - 118			154,658			137,744			(16,914)
Visual and Performing Arts - 120			0			18,127			18,127
Targeted Level I Readers (SAI) - 176			116,824			117,401			577
Digital Device Repairs - 334			16,749			17,721			972
Supplemental Reading Instruction - 393			58,412			58,701			288
ESE Guarantee - 445			228,407			226,914			(1,493)
Utilities - 536			292,172			944,471			652,299
Total Categoricals		6.00	1,474,166		6.00	2,149,160		0.00	674,994
School Total		153.50	12,657,544		156.50	14,132,351		3.00	1,474,807

School Budget Cost Model
OCOEE HIGH
Comparison of School Appropriations

	FY23 FTE Recalc			FY24 Original Budget			Variance		
10th Day Enrollment			2,549			2,512			(37)
Oct Enrollment			2,537			2,500			(37)
FTE			2,283			2,346			63
WFTE			2,318			2,379			61
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
Classroom Teachers	2,022.54	91.50	4,858,774	2,089.05	94.00	5,231,798	66.51	2.50	373,025
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
Vocational teachers	253.57	10.50	557,564	249.93	10.00	556,574	(3.64)	(0.50)	(990)
254 ESE Teachers	5.86	1.00	53,101	5.30	1.00	55,657	(0.56)	0.00	2,556
255 ESE Teachers	1.00	0.50	26,551	1.25	0.50	27,829	0.25	0.00	1,278
Teachers Total	2,282.97	104.50	5,549,091	2,345.54	106.50	5,927,516	62.57	2.00	378,425
Athletic Trainer		1.00	53,101		1.00	55,657		0.00	2,556
ESE Paraprofessionals		1.50	25,583		1.50	32,058		0.00	6,476
ESOL Paraprofessionals		2.00	34,110		2.00	42,744		0.00	8,634
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		1.00	22,928		1.00	24,426		0.00	1,498
Supplements			319,055			331,215			12,160
AP/IB/AICE Bonus			46,514			43,374			(3,139)
Total Salary			6,050,381			6,456,991			406,609
FICA			462,854			493,960			31,106
FRS			715,061			763,862			48,801
Life Insurance			4,013			4,294			281
Health Insurance			1,021,790			1,040,368			18,578
Other Fringe			151,443			181,377			29,934
Total Benefits			2,355,162			2,483,861			128,699
Substitutes			193,684			198,919			5,235
Copier Costs Allocation			20,858			21,411			553
Athletics			22,926			23,136			210
Industry Certification			0			0			0
AICE/IB/Early Graduation			368,802			344,596			(24,206)
Band			10,293			0			(10,293)
Music, Chorus			3,478			0			(3,478)
Orchestra			716			0			(716)
Guitar			500			0			(500)
Visual Art			1,750			0			(1,750)
Theatre			4,000			0			(4,000)
Dance			0			0			0
Classroom Materials			72,191			74,104			1,913
Vocational Ed Equipment			22,368			22,047			(321)
Total Instruction	110.00		9,127,109	112.00		9,625,064	2.00		497,956
Instructional Support									
Technology Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
School Counselor		6.00	335,806		6.00	343,341		0.00	7,535
Guidance Clerk		2.50	62,090		2.50	80,648		0.00	18,558
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		2.00	51,812		2.00	65,668		0.00	13,856
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			602,764			670,447			67,684
FICA			46,111			51,289			5,178
FRS			71,789			79,850			8,061
Life Insurance			426			473			48
Health Insurance			125,402			134,691			9,289
Other Fringe			16,058			19,993			3,935
Total Benefits			259,785			286,296			26,511
Material (Graduation)			30,600			38,500			7,900
Total Instructional Support	13.50		893,149	14.50		995,243	1.00		102,094
School Administration									
Principal		1.00	103,362		1.00	107,624		0.00	4,262
Assistant Principals		4.00	314,203		4.00	328,710		0.00	14,507
Dean		2.00	111,935		2.00	114,447		0.00	2,512
Athletic Director		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		5.00	124,180		5.00	161,295		0.00	37,115
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,257
Bookkeeper		2.00	62,954		2.00	72,824		0.00	9,870
Registrar		1.00	28,434		1.00	34,582		0.00	6,148
Total Salaries			860,784			947,308			86,524
FICA			65,850			72,469			6,619
FRS			122,840			133,983			11,143
Life Insurance			608			669			61
Health Insurance			167,202			167,202			0
Other Fringe			22,931			28,249			5,317
Total Benefits			379,431			402,572			23,141
Administrative Materials			27,023			27,739			716
Total School Administration	18.00		1,267,239	18.00		1,377,619	0.00		110,381

School Budget Cost Model
OCOEE HIGH
Comparison of School Appropriations

10th Day Enrollment Oct Enrollment FTE WFTE	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			2,549			2,512			(37)
			2,537			2,500			(37)
			2,283			2,346			63
			2,318			2,379			61
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Gate/Security Guards		2.00	34,522		2.00	45,890		0.00	11,368
Field Maintenance			12,000			12,000			0
Total Salaries			46,522			57,890			11,368
FICA			3,559			4,429			870
FRS			5,541			6,895			1,354
Life Insurance			24			32			8
Health Insurance			18,578			18,578			0
Other Fringes			920			1,368			449
Total Benefits			28,622			31,302			2,680
Material			0			0			0
Total Safety		2.00	75,144		2.00	89,192		0.00	14,048
									0
Total Fund 001		143.50	11,362,640		146.50	12,087,119		3.00	724,479
Categoricals									
Safe Coordinator		1.00	55,968		1.00	57,224		0.00	1,256
FICA			4,282			4,378			96
FRS			6,666			6,815			150
Life Insurance			40			40			1
Health Insurance			9,289			9,289			0
Other Fringes			1,491			1,706			215
SRO			115,000			120,000			5,000
Total Safe Schools - 105			192,734			199,452			6,718
JROTC		2.00	106,203		2.00	111,315		0.00	5,112
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
Instructional Salaries - 182			106,203			111,315			5,112
Testing Coordinator/Resource		1.00	55,968		1.00	57,224		0.00	1,256
Instructional Support, Career Counsel		1.00	55,968		1.00	57,224		0.00	1,256
Registered Nurse		0.00	0		0.00	0		0.00	0
Instructional Support Salaries - 182			111,935			114,447			2,512
Assistant Principal		0.00	0		0.00	0		0.00	0
Administration Salaries - 182			0			0			0
Total Salaries - 182			218,138			225,762			7,624
FICA			16,688			17,271			583
FRS			25,980			26,888			908
Life Insurance			154			159			5
Health Insurance			37,156			37,156			0
Other Fringes			5,811			6,732			921
Total Benefits - 182			85,789			88,207			2,418
Total Special Allocations - 182			303,927			313,969			10,042
Total Categoricals Salaries/Benefits			496,662			513,421			16,759
Media Materials - 110			10,251			10,532			281
Instructional Materials - Textbooks - 115			17,123			17,592			469
Science Lab Materials - 116			8,881			9,124			243
Academically Disadvantage for IB - 117			0			0			0
Advanced Placement - 118			50,892			44,657			(6,235)
Visual and Performing Arts - 120			0			22,996			22,996
Targeted Level I Readers (SAI) - 176			99,398			100,391			993
Digital Device Repairs - 334			17,000			17,779			779
Supplemental Reading Instruction - 393			49,699			50,196			497
ESE Guarantee - 445			215,789			217,694			1,905
Utilities - 536			707,236			1,010,603			303,367
Total Categoricals		5.00	1,672,929		5.00	2,014,984		0.00	342,055
School Total		148.50	13,035,569		151.50	14,102,104		3.00	1,066,534

School Budget Cost Model
OLYMPIA HIGH
Comparison of School Appropriations

FY23 FTE Recalc			FY24 Original Budget			Variance			
10th Day Enrollment		3,013			3,049			36	
Oct Enrollment		2,976			3,012			36	
FTE		2,623			2,701			78	
WFTE		2,677			2,754			77	
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
Classroom Teachers	2,380.94	107.50	5,708,395	2,458.13	111.00	6,177,975	77.19	3.50	469,580
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
Vocational teachers	236.79	9.50	504,463	237.27	9.50	528,746	0.48	0.00	24,283
254 ESE Teachers	2.80	0.50	26,551	3.34	0.50	27,829	0.54	0.00	1,278
255 ESE Teachers	2.00	0.50	26,551	2.02	0.50	27,829	0.02	0.00	1,278
Teachers Total	2,622.53	119.00	6,319,061	2,700.76	122.50	6,818,035	78.23	3.50	498,975
Athletic Trainer		1.00	53,101		1.00	55,657		0.00	2,556
ESE Paraprofessionals		1.00	17,055		1.00	21,372		0.00	4,317
ESOL Paraprofessionals		3.00	51,165		3.00	64,116		0.00	12,951
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		1.00	22,928		1.00	24,426		0.00	1,498
Supplements			319,537			332,116			12,579
AP/IB/AICE Bonus			102,286			101,850			(436)
Total Salary			6,885,132			7,417,573			532,440
FICA			526,713			567,444			40,732
FRS			807,837			871,303			63,466
Life Insurance			4,563			4,930			367
Health Insurance			1,161,125			1,193,637			32,512
Other Fringe			172,183			208,251			36,069
Total Benefits			2,672,420			2,845,565			173,145
Substitutes			214,623			222,475			7,852
Copier Costs Allocation			24,095			24,789			694
Athletics			24,156			24,420			264
Industry Certification			0			0			0
AICE/IB/Early Graduation			6,944			7,709			766
Band			8,106			0			(8,106)
Music, Chorus			6,031			0			(6,031)
Orchestra			4,429			0			(4,429)
Guitar			500			0			(500)
Visual Art			1,750			0			(1,750)
Theatre			4,000			0			(4,000)
Dance			0			0			0
Classroom Materials			83,394			85,796			2,402
Vocational Ed Equipment			20,888			20,930			42
Total Instruction	125.00		9,956,467	128.50		10,649,256	3.50		692,789
Instructional Support									
Technology Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
School Counselor		7.00	391,774		7.00	400,565		0.00	8,791
Guidance Clerk		3.00	74,508		3.00	96,777		0.00	22,269
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		3.00	77,718		3.00	98,502		0.00	20,784
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			697,055			776,634			79,579
FICA			53,325			59,413			6,088
FRS			83,019			92,497			9,478
Life Insurance			492			548			56
Health Insurance			148,624			157,913			9,289
Other Fringe			18,570			23,159			4,590
Total Benefits			304,030			333,530			29,500
Material (Graduation)			30,600			38,500			7,900
Total Instructional Support	16.00		1,031,685	17.00		1,148,664	1.00		116,979
School Administration									
Principal		1.00	103,362		1.00	107,624		0.00	4,262
Assistant Principals		4.00	314,203		4.00	328,710		0.00	14,507
Dean		2.00	111,935		2.00	114,447		0.00	2,512
Athletic Director		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		5.00	124,180		6.00	193,554		1.00	69,374
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,257
Bookkeeper		2.00	62,954		2.00	72,824		0.00	9,870
Registrar		1.00	28,434		1.00	34,582		0.00	6,148
Total Salaries			860,784			979,567			118,783
FICA			65,850			74,937			9,087
FRS			122,840			137,825			14,985
Life Insurance			608			692			84
Health Insurance			167,202			176,491			9,289
Other Fringe			22,931			29,211			6,279
Total Benefits			379,431			419,156			39,724
Administrative Materials			31,216			32,115			899
Total School Administration	18.00		1,271,432	19.00		1,430,838	1.00		159,406

**School Budget Cost Model
OLYMPIA HIGH
Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
10th Day Enrollment			3,013			3,049			36
Oct Enrollment			2,976			3,012			36
FTE			2,623			2,701			78
WFTE			2,677			2,754			77
Safety									
Gate/Security Guards		2.00	34,522		2.00	45,890		0.00	11,368
Field Maintenance			12,000			12,000			0
Total Salaries			46,522			57,890			11,368
FICA			3,559			4,429			870
FRS			5,541			6,895			1,354
Life Insurance			24			32			8
Health Insurance			18,578			18,578			0
Other Fringes			920			1,368			449
Total Benefits			28,622			31,302			2,680
Material			0			0			0
Total Safety		2.00	75,144		2.00	89,192		0.00	14,048
Total Fund 001		161.00	12,334,728		166.50	13,317,951		5.50	983,223
Categoricals									
Safe Coordinator		1.00	55,968		1.00	57,224		0.00	1,256
FICA			4,282			4,378			96
FRS			6,666			6,815			150
Life Insurance			40			40			1
Health Insurance			9,289			9,289			0
Other Fringes			1,491			1,706			215
SRO			115,000			120,000			5,000
Total Safe Schools - 105			192,734			199,452			6,718
JROTC		0.00	0		0.00	0		0.00	0
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
Instructional Salaries - 182			0			0			0
Testing Coordinator/Resource		1.00	55,968		1.00	57,224		0.00	1,256
Instructional Support, Career Counsel		1.00	55,968		1.00	57,224		0.00	1,256
Registered Nurse		0.00	0		0.00	0		0.00	0
Instructional Support Salaries - 182			111,935			114,447			2,512
Assistant Principal		0.00	0		0.00	0		0.00	0
Administration Salaries - 182			0			0			0
Total Salaries - 182			111,935			114,447			2,512
FICA			8,563			8,755			192
FRS			13,332			13,631			299
Life Insurance			79			81			2
Health Insurance			18,578			18,578			0
Other Fringes			2,982			3,413			431
Total Benefits - 182			43,534			44,457			924
Total Special Allocations - 182			155,469			158,905			3,436
Total Categoricals Salaries/Benefits			348,203			358,357			10,154
Media Materials - 110			11,776			12,127			351
Instructional Materials - Textbooks - 115			19,669			20,256			587
Science Lab Materials - 116			10,202			10,506			304
Academically Disadvantage for IB - 117			0			0			0
Advanced Placement - 118			912,746			908,857			(3,889)
Visual and Performing Arts - 120			0			26,938			26,938
Targeted Level I Readers (SAI) - 176			91,509			93,784			2,276
Digital Device Repairs - 334			19,271			20,472			1,201
Supplemental Reading Instruction - 393			45,754			46,892			1,138
ESE Guarantee - 445			306,256			304,826			(1,430)
Utilities - 536			225,161			732,684			507,523
Total Categoricals		3.00	1,990,548		3.00	2,535,699		0.00	545,151
School Total		164.00	14,325,275		169.50	15,853,650		5.50	1,528,375

**School Budget Cost Model
TIMBER CREEK HIGH
Comparison of School Appropriations**

	FY23 FTE Recalc			FY24 Original Budget			Variance		
10th Day Enrollment			3,609			3,654			45
Oct Enrollment			3,570			3,615			45
FTE			3,120			3,155			35
WFTE			3,155			3,191			37
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
Classroom Teachers	2,870.21	128.50	6,823,523	2,903.19	130.50	7,263,295	32.98	2.00	439,771
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
Vocational teachers	241.34	10.00	531,014	243.53	10.00	556,574	2.19	0.00	25,561
254 ESE Teachers	4.96	1.00	53,101	5.10	1.00	55,657	0.14	0.00	2,556
255 ESE Teachers	3.00	1.00	53,101	3.04	1.00	55,657	0.04	0.00	2,556
Teachers Total	3,119.51	141.50	7,513,841	3,154.86	143.50	7,986,841	35.35	2.00	473,000
Athletic Trainer		1.00	53,101		1.00	55,657		0.00	2,556
ESE Paraprofessionals		2.00	34,110		2.00	42,744		0.00	8,634
ESOL Paraprofessionals		2.00	34,110		2.00	42,744		0.00	8,634
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		1.00	22,928		1.00	24,426		0.00	1,498
Supplements			336,022			348,182			12,160
AP/IB/AICE Bonus			122,728			129,762			7,034
Total Salary			8,116,840			8,630,356			513,516
FICA			620,938			660,222			39,284
FRS			952,099			1,012,421			60,322
Life Insurance			5,407			5,756			349
Health Insurance			1,370,128			1,388,706			18,578
Other Fringe			204,012			243,105			39,093
Total Benefits			3,152,583			3,310,209			157,626
Substitutes			260,863			266,097			5,235
Copier Costs Allocation			28,393			28,723			330
Athletics			25,790			25,915			125
Industry Certification			0			0			0
AICE/IB/Early Graduation			12,730			16,520			3,790
Band			10,976			0			(10,976)
Music, Chorus			6,314			0			(6,314)
Orchestra			3,017			0			(3,017)
Guitar			0			0			0
Visual Art			1,750			0			(1,750)
Theatre			4,000			0			(4,000)
Dance			750			0			(750)
Classroom Materials			98,269			99,412			1,143
Vocational Ed Equipment			21,289			21,483			194
Total Instruction		147.50	11,743,564		149.50	12,398,715		2.00	655,152
Instructional Support									
Technology Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
School Counselor		8.00	447,742		8.00	457,789		0.00	10,047
Guidance Clerk		3.50	86,926		3.50	112,907		0.00	25,981
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		3.00	77,718		3.00	98,502		0.00	20,784
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			765,441			849,987			84,546
FICA			58,556			65,024			6,468
FRS			91,164			101,233			10,069
Life Insurance			540			600			60
Health Insurance			162,558			171,847			9,289
Other Fringe			20,391			25,347			4,955
Total Benefits			333,210			364,051			30,841
Material (Graduation)			30,600			38,500			7,900
Total Instructional Support		17.50	1,129,251		18.50	1,252,538		1.00	123,288
School Administration									
Principal		1.00	103,362		1.00	107,624		0.00	4,262
Assistant Principals		4.00	314,203		4.00	328,710		0.00	14,507
Dean		3.00	167,903		3.00	171,671		0.00	3,768
Athletic Director		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		7.00	173,852		7.00	225,813		0.00	51,961
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,257
Bookkeeper		2.00	62,954		2.00	72,824		0.00	9,870
Registrar		1.00	28,434		1.00	34,582		0.00	6,148
Total Salaries			966,424			1,069,050			102,626
FICA			73,931			81,782			7,851
FRS			135,422			148,483			13,061
Life Insurance			682			755			72
Health Insurance			195,069			195,069			0
Other Fringe			25,746			31,879			6,134
Total Benefits			430,850			457,968			27,118
Administrative Materials			36,784			37,212			428
Total School Administration		21.00	1,434,058		21.00	1,564,230		0.00	130,172

**School Budget Cost Model
TIMBER CREEK HIGH
Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
10th Day Enrollment			3,609			3,654			45
Oct Enrollment			3,570			3,615			45
FTE			3,120			3,155			35
WFTE			3,155			3,191			37
Safety									
Gate/Security Guards		2.00	34,522		2.00	45,890		0.00	11,368
Field Maintenance			12,000			12,000			0
Total Salaries			46,522			57,890			11,368
FICA			3,559			4,429			870
FRS			5,541			6,895			1,354
Life Insurance			24			32			8
Health Insurance			18,578			18,578			0
Other Fringes			920			1,368			449
Total Benefits			28,622			31,302			2,680
Material			0			0			0
Total Safety		2.00	75,144		2.00	89,192		0.00	14,048
Total Fund 001		188.00	14,382,016		191.00	15,304,675		3.00	922,659
Categoricals									
Safe Coordinator		1.00	55,968		1.00	57,224		0.00	1,256
FICA			4,282			4,378			96
FRS			6,666			6,815			150
Life Insurance			40			40			1
Health Insurance			9,289			9,289			0
Other Fringes			1,491			1,706			215
SRO			115,000			120,000			5,000
Total Safe Schools - 105			192,734			199,452			6,718
JROTC		3.00	159,304		3.00	166,972		0.00	7,668
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
Instructional Salaries - 182			159,304			166,972			7,668
Testing Coordinator/Resource		1.00	55,968		1.00	57,224		0.00	1,256
Instructional Support, Career Counsel		1.00	55,968		1.00	57,224		0.00	1,256
Registered Nurse		0.00	0		0.00	0		0.00	0
Instructional Support Salaries - 182			111,935			114,447			2,512
Assistant Principal		0.00	0		0.00	0		0.00	0
Administration Salaries - 182			0			0			0
Total Salaries - 182			271,239			281,419			10,180
FICA			20,750			21,529			779
FRS			32,305			33,517			1,212
Life Insurance			191			199			7
Health Insurance			46,445			46,445			0
Other Fringes			7,226			8,392			1,166
Total Benefits - 182			106,917			110,081			3,165
Total Special Allocations - 182			378,156			391,501			13,345
Total Categoricals Salaries/Benefits			570,891			590,953			20,062
Media Materials - 110			14,007			14,166			159
Instructional Materials - Textbooks - 115			23,397			23,662			265
Science Lab Materials - 116			12,135			12,272			138
Academically Disadvantage for IB - 117			0			0			0
Advanced Placement - 118			1,095,162			1,157,928			62,765
Visual and Performing Arts - 120			0			27,352			27,352
Targeted Level I Readers (SAI) - 176			72,935			75,559			2,625
Digital Device Repairs - 334			23,318			23,914			596
Supplemental Reading Instruction - 393			36,467			37,780			1,312
ESE Guarantee - 445			523,363			524,746			1,384
Utilities - 536			1,180,612			899,462			(281,150)
Total Categoricals		6.00	3,552,286		6.00	3,387,794		0.00	(164,492)
School Total		194.00	17,934,303		197.00	18,692,469		3.00	758,166

School Budget Cost Model
UNIVERSITY HIGH
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
10th Day Enrollment			2,587			2,567			(20)
Oct Enrollment			2,563			2,543			(20)
FTE			2,275			2,297			22
WFTE			2,336			2,359			23
Instruction									
Classroom Teachers	2,120.06	95.50	5,071,179	2,146.10	96.50	5,370,942	26.04	1.00	299,763
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
Vocational teachers	138.00	6.00	318,608	133.83	5.50	306,116	(4.17)	(0.50)	(12,492)
254 ESE Teachers	16.18	2.50	132,753	16.38	2.50	139,144	0.20	0.00	6,390
255 ESE Teachers	1.02	0.50	26,551	0.99	0.50	27,829	(0.03)	0.00	1,278
Teachers Total	2,275.27	105.50	5,602,192	2,297.30	106.00	5,899,688	22.04	0.50	297,495
Athletic Trainer		1.00	53,101		1.00	55,657		0.00	2,556
ESE Paraprofessionals		3.00	51,165		3.00	64,116		0.00	12,951
ESOL Paraprofessionals		1.00	17,055		1.00	21,372		0.00	4,317
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		2.00	45,856		2.00	48,852		0.00	2,996
Supplements			323,063			334,803			11,740
AP/IB/AICE Bonus			53,291			67,868			14,577
Total Salary			6,145,723			6,492,355			346,632
FICA			470,148			496,665			26,517
FRS			725,609			765,156			39,548
Life Insurance			4,073			4,299			226
Health Insurance			1,045,013			1,049,657			4,645
Other Fringe			153,696			181,594			27,898
Total Benefits			2,398,538			2,497,372			98,834
Substitutes			201,536			202,408			872
Copier Costs Allocation			21,027			21,234			207
Athletics			22,990			23,069			79
Industry Certification			0			0			0
AICE/IB/Early Graduation			192,099			257,893			65,794
Band			6,941			0			(6,941)
Music, Chorus			5,245			0			(5,245)
Orchestra			637			0			(637)
Guitar			500			0			(500)
Visual Art			1,750			0			(1,750)
Theatre			4,000			0			(4,000)
Dance			750			0			(750)
Classroom Materials			72,775			73,491			716
Vocational Ed Equipment			12,174			11,806			(368)
Total Instruction	112.50		9,086,685	113.00		9,579,629	0.50		492,944
Instructional Support									
Technology Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
School Counselor		6.00	335,806		6.00	343,341		0.00	7,535
Guidance Clerk		2.50	62,090		2.50	80,648		0.00	18,558
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	55,968		1.00	57,224		0.00	1,256
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		2.00	51,812		2.00	65,668		0.00	13,856
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			658,731			703,949			45,217
FICA			50,393			53,852			3,459
FRS			78,455			83,840			5,385
Life Insurance			465			497			32
Health Insurance			134,691			134,691			0
Other Fringe			17,549			20,992			3,443
Total Benefits			281,552			293,872			12,320
Material (Graduation)			30,600			38,500			7,900
Total Instructional Support	14.50		970,883	14.50		1,036,320	0.00		65,437
School Administration									
Principal		1.00	103,362		1.00	107,624		0.00	4,262
Assistant Principals		4.00	314,203		4.00	328,710		0.00	14,507
Dean		2.00	111,935		2.00	114,447		0.00	2,512
Athletic Director		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		5.00	124,180		5.00	161,295		0.00	37,115
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,257
Bookkeeper		2.00	62,954		2.00	72,824		0.00	9,870
Registrar		1.00	28,434		1.00	34,582		0.00	6,148
Total Salaries			860,784			947,308			86,524
FICA			65,850			72,469			6,619
FRS			122,840			133,983			11,143
Life Insurance			608			669			61
Health Insurance			167,202			167,202			0
Other Fringe			22,931			28,249			5,317
Total Benefits			379,431			402,572			23,141
Administrative Materials			27,241			27,509			268
Total School Administration	18.00		1,267,457	18.00		1,377,389	0.00		109,933

School Budget Cost Model
UNIVERSITY HIGH
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
10th Day Enrollment			2,587			2,567			(20)
Oct Enrollment			2,563			2,543			(20)
FTE			2,275			2,297			22
WFTE			2,336			2,359			23
Safety									
Gate/Security Guards		2.00	34,522		2.00	45,890		0.00	11,368
Field Maintenance			12,000			12,000			0
Total Salaries			46,522			57,890			11,368
FICA			3,559			4,429			870
FRS			5,541			6,895			1,354
Life Insurance			24			32			8
Health Insurance			18,578			18,578			0
Other Fringes			920			1,368			449
Total Benefits			28,622			31,302			2,680
Material			0			0			0
Total Safety		2.00	75,144		2.00	89,192		0.00	14,048
Total Fund 001		147.00	11,400,168		147.50	12,082,530		0.50	682,362
Categoricals									
Safe Coordinator		1.00	55,968		1.00	57,224		0.00	1,256
FICA			4,282			4,378			96
FRS			6,666			6,815			150
Life Insurance			40			40			1
Health Insurance			9,289			9,289			0
Other Fringes			1,491			1,706			215
SRO			115,000			120,000			5,000
Total Safe Schools - 105			192,734			199,452			6,718
JROTC		2.00	106,203		2.00	111,315		0.00	5,112
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
Instructional Salaries - 182			106,203			111,315			5,112
Testing Coordinator/Resource		1.00	55,968		1.00	57,224		0.00	1,256
Instructional Support, Career Counsel		1.00	55,968		1.00	57,224		0.00	1,256
Registered Nurse		0.00	0		0.00	0		0.00	0
Instructional Support Salaries - 182			111,935			114,447			2,512
Assistant Principal		0.00	0		0.00	0		0.00	0
Administration Salaries - 182			0			0			0
Total Salaries - 182			218,138			225,762			7,624
FICA			16,688			17,271			583
FRS			25,980			26,888			908
Life Insurance			154			159			5
Health Insurance			37,156			37,156			0
Other Fringes			5,811			6,732			921
Total Benefits - 182			85,789			88,207			2,418
Total Special Allocations - 182			303,927			313,969			10,042
Total Categoricals Salaries/Benefits			496,662			513,421			16,759
Media Materials - 110			10,216			10,315			99
Instructional Materials - Textbooks - 115			17,065			17,230			165
Science Lab Materials - 116			8,851			8,937			86
Academically Disadvantage for IB - 117			50,143			70,044			19,901
Advanced Placement - 118			251,815			293,099			41,284
Visual and Performing Arts - 120			0			27,900			27,900
Targeted Level I Readers (SAI) - 176			83,835			81,786			(2,049)
Digital Device Repairs - 334			17,519			17,414			(106)
Supplemental Reading Instruction - 393			41,918			40,893			(1,025)
ESE Guarantee - 445			362,985			356,594			(6,391)
Utilities - 536			627,889			1,100,431			472,542
Total Categoricals		5.00	1,968,897		5.00	2,538,062		0.00	569,165
School Total		152.00	13,369,065		152.50	14,620,592		0.50	1,251,527

**School Budget Cost Model
WEKIVA HIGH
Comparison of School Appropriations**

10th Day Enrollment	FY23 FTE Recalc			FY24 Original Budget			Variance		
10th Day Enrollment			2,176			2,074			(102)
Oct Enrollment			2,225			2,100			(125)
FTE			2,036			1,934			(102)
WFTE			2,077			1,975			(102)
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
Classroom Teachers	1,870.04	84.00	4,460,513	1,781.56	80.50	4,480,423	(88.48)	(3.50)	19,910
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
Vocational teachers	154.53	6.50	345,159	141.02	6.00	333,945	(13.51)	(0.50)	(11,214)
254 ESE Teachers	11.54	2.00	106,203	11.73	2.00	111,315	0.19	0.00	5,112
255 ESE Teachers	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Teachers Total	2,036.11	93.50	4,964,976	1,934.30	89.50	4,981,340	(101.80)	(4.00)	16,364
Athletic Trainer		1.00	53,101		1.00	55,657		0.00	2,556
ESE Paraprofessionals		2.00	34,110		2.00	42,744		0.00	8,634
ESOL Paraprofessionals		2.00	34,110		2.00	42,744		0.00	8,634
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		1.00	22,928		1.00	24,426		0.00	1,498
Supplements			314,490			324,691			10,201
AP/IB/AICE Bonus			28,738			28,573			(165)
Total Salary			5,452,453			5,500,175			47,722
FICA			417,113			420,763			3,651
FRS			645,964			651,668			5,703
Life Insurance			3,607			3,634			27
Health Insurance			924,256			887,100			(37,156)
Other Fringe			136,110			153,481			17,371
Total Benefits			2,127,050			2,116,645			(10,404)
Substitutes			177,107			170,128			(6,980)
Copier Costs Allocation			18,695			17,777			(918)
Athletics			22,104			21,755			(349)
Industry Certification			0			0			0
AICE/IB/Early Graduation			166,225			192,076			25,850
Band			5,255			0			(5,255)
Music, Chorus			4,517			0			(4,517)
Orchestra			2,186			0			(2,186)
Guitar			500			0			(500)
Visual Art			1,750			0			(1,750)
Theatre			4,000			0			(4,000)
Dance			750			0			(750)
Classroom Materials			64,704			61,526			(3,178)
Vocational Ed Equipment			13,632			12,440			(1,192)
Total Instruction	99.50		8,060,929	95.50		8,092,521	(4.00)		31,592
Instructional Support									
Technology Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
School Counselor		6.00	335,806		5.00	286,118		(1.00)	(49,688)
Guidance Clerk		2.50	62,090		2.00	64,518		(0.50)	2,428
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	55,968		1.00	57,224		0.00	1,256
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		2.00	51,812		2.00	65,668		0.00	13,856
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			658,731			630,596			(28,136)
FICA			50,393			48,241			(2,152)
FRS			78,455			75,104			(3,351)
Life Insurance			465			445			(20)
Health Insurance			134,691			120,757			(13,934)
Other Fringe			17,549			18,804			1,256
Total Benefits			281,552			263,351			(18,201)
Material (Graduation)			30,600			38,500			7,900
Total Instructional Support	14.50		970,883	13.00		932,447	(1.50)		(38,437)
School Administration									
Principal		1.00	103,362		1.00	107,624		0.00	4,262
Assistant Principals		4.00	314,203		3.00	246,532		(1.00)	(67,671)
Dean		2.00	111,935		2.00	114,447		0.00	2,512
Athletic Director		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		4.00	99,344		4.00	129,036		0.00	29,692
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,257
Bookkeeper		2.00	62,954		2.00	72,824		0.00	9,870
Registrar		1.00	28,434		1.00	34,582		0.00	6,148
Total Salaries			835,948			832,872			(3,076)
FICA			63,950			63,715			(235)
FRS			119,882			120,354			472
Life Insurance			590			588			(2)
Health Insurance			157,913			148,624			(9,289)
Other Fringe			22,270			24,836			2,567
Total Benefits			364,605			358,117			(6,488)
Administrative Materials			24,220			23,031			(1,189)
Total School Administration	17.00		1,224,774	16.00		1,214,020	(1.00)		(10,754)

**School Budget Cost Model
WEKIVA HIGH
Comparison of School Appropriations**

10th Day Enrollment Oct Enrollment FTE WFTE	FY23 FTE Recalc			FY24 Original Budget			Variance		
			2,176			2,074			(102)
			2,225			2,100			(125)
			2,036			1,934			(102)
			2,077			1,975			(102)
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Safety									
Gate/Security Guards		2.00	34,522	2.00		45,890		0.00	11,368
Field Maintenance			12,000			12,000			0
Total Salaries			46,522			57,890			11,368
FICA			3,559			4,429			870
FRS			5,541			6,895			1,354
Life Insurance			24			32			8
Health Insurance			18,578			18,578			0
Other Fringes			920			1,368			449
Total Benefits			28,622			31,302			2,680
Material			0			0			0
Total Safety		2.00	75,144	2.00		89,192		0.00	14,048
Total Fund 001		133.00	10,331,730	126.50		10,328,180		(6.50)	(3,550)
Categoricals									
Safe Coordinator		1.00	55,968	1.00		57,224		0.00	1,256
FICA			4,282			4,378			96
FRS			6,666			6,815			150
Life Insurance			40			40			1
Health Insurance			9,289			9,289			0
Other Fringes			1,491			1,706			215
SRO			115,000			120,000			5,000
Total Safe Schools - 105			192,734			199,452			6,718
JROTC		2.00	106,203	2.00		111,315		0.00	5,112
Classroom Teacher Allocation		0.00	0	0.00		0		0.00	0
Sign Language Interpreter		0.00	0	0.00		0		0.00	0
Instructional Salaries - 182			106,203			111,315			5,112
Testing Coordinator/Resource		1.00	55,968	1.00		57,224		0.00	1,256
Instructional Support, Career Counsel		1.00	55,968	1.00		57,224		0.00	1,256
Registered Nurse		0.00	0	0.00		0		0.00	0
Instructional Support Salaries - 182			111,935			114,447			2,512
Assistant Principal		0.00	0	0.00		0		0.00	0
Administration Salaries - 182			0			0			0
Total Salaries - 182			218,138			225,762			7,624
FICA			16,688			17,271			583
FRS			25,980			26,888			908
Life Insurance			154			159			5
Health Insurance			37,156			37,156			0
Other Fringes			5,811			6,732			921
Total Benefits - 182			85,789			88,207			2,418
Total Special Allocations - 182			303,927			313,969			10,042
Total Categoricals Salaries/Benefits			496,662			513,421			16,759
Media Materials - 110			9,143			8,686			(457)
Instructional Materials - Textbooks - 115			15,271			14,508			(763)
Science Lab Materials - 116			7,920			7,524			(396)
Academically Disadvantage for IB - 117			0			0			0
Advanced Placement - 118			92,530			71,702			(20,828)
Visual and Performing Arts - 120			0			19,368			19,368
Targeted Level I Readers (SAI) - 176			95,310			93,329			(1,981)
Digital Device Repairs - 334			13,667			14,662			995
Supplemental Reading Instruction - 393			47,655			46,664			(991)
ESE Guarantee - 445			239,717			224,823			(14,893)
Utilities - 536			490,953			723,882			232,929
Total Categoricals		5.00	1,508,828	5.00		1,738,570		0.00	229,743
School Total		138.00	11,840,558	131.50		12,066,750		(6.50)	226,193

**School Budget Cost Model
WEST ORANGE HIGH
Comparison of School Appropriations**

10th Day Enrollment Oct Enrollment FTE WFTE	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
			2,808			2,767			(41)
			2,819			2,778			(41)
			2,396			2,405			9
			2,455			2,482			27
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
Classroom Teachers	2,206.62	99.50	5,283,584	2,212.28	99.50	5,537,914	5.65	0.00	254,330
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
Vocational teachers	173.87	7.00	371,709	168.46	7.00	389,602	(5.41)	0.00	17,893
254 ESE Teachers	12.50	2.00	106,203	23.00	3.50	194,801	10.50	1.50	88,598
255 ESE Teachers	3.00	1.00	53,101	1.00	0.50	27,829	(2.00)	(0.50)	(25,273)
Teachers Total	2,395.99	110.50	5,867,699	2,404.74	111.50	6,205,803	8.75	1.00	338,104
Athletic Trainer		1.00	53,101		1.00	55,657		0.00	2,556
ESE Paraprofessionals		3.00	51,165		4.00	85,488		1.00	34,323
ESOL Paraprofessionals		2.00	34,110		2.00	42,744		0.00	8,634
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		2.00	45,856		2.00	48,852		0.00	2,996
Supplements			320,734			332,894			12,160
AP/IB/AICE Bonus			54,068			62,379			8,310
Total Salary			6,426,734			6,833,817			407,083
FICA			491,645			522,787			31,142
FRS			758,984			806,478			47,494
Life Insurance			4,273			4,546			273
Health Insurance			1,100,747			1,119,325			18,578
Other Fringe			161,223			191,997			30,774
Total Benefits			2,516,872			2,645,133			128,261
Substitutes			210,260			213,750			3,490
Copier Costs Allocation			22,097			22,340			243
Athletics			23,397			23,489			92
Industry Certification			0			0			0
AICE/IB/Early Graduation			3,472			0			(3,472)
Band			11,790			0			(11,790)
Music, Chorus			5,591			0			(5,591)
Orchestra			1,901			0			(1,901)
Guitar			500			0			(500)
Visual Art			1,750			0			(1,750)
Theatre			4,000			0			(4,000)
Dance			0			0			0
Classroom Materials			76,479			77,320			841
Vocational Ed Equipment			15,338			14,861			(477)
Total Instruction		118.50	9,320,181		120.50	9,830,710		2.00	510,529
Instructional Support									
Technology Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
School Counselor		6.00	335,806		7.00	400,565		1.00	64,759
Guidance Clerk		2.50	62,090		3.00	96,777		0.50	34,687
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		0.00	0		0.00	0		0.00	0
Registered Nurse		1.00	55,968		1.00	57,224		0.00	1,256
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		2.00	51,812		3.00	98,502		1.00	46,690
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			658,731			810,136			151,405
FICA			50,393			61,975			11,582
FRS			78,455			96,487			18,032
Life Insurance			465			572			107
Health Insurance			134,691			157,913			23,223
Other Fringe			17,549			24,158			6,610
Total Benefits			281,552			341,106			59,554
Material (Graduation)			30,600			38,500			7,900
Total Instructional Support		14.50	970,883		17.00	1,189,742		2.50	218,858
School Administration									
Principal		1.00	103,362		1.00	107,624		0.00	4,262
Assistant Principals		4.00	314,203		4.00	328,710		0.00	14,507
Dean		2.00	111,935		2.00	114,447		0.00	2,512
Athletic Director		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		5.00	124,180		5.00	161,295		0.00	37,115
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,257
Bookkeeper		2.00	62,954		2.00	72,824		0.00	9,870
Registrar		1.00	28,434		1.00	34,582		0.00	6,148
Total Salaries			860,784			947,308			86,524
FICA			65,850			72,469			6,619
FRS			122,840			133,983			11,143
Life Insurance			608			669			61
Health Insurance			167,202			167,202			0
Other Fringe			22,931			28,249			5,317
Total Benefits			379,431			402,572			23,141
Administrative Materials			28,628			28,942			314
Total School Administration		18.00	1,268,844		18.00	1,378,822		0.00	109,979

**School Budget Cost Model
WEST ORANGE HIGH
Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
10th Day Enrollment			2,808			2,767			(41)
Oct Enrollment			2,819			2,778			(41)
FTE			2,396			2,405			9
WFTE			2,455			2,482			27
Safety									
Gate/Security Guards		2.00	34,522	2.00		45,890	0.00		11,368
Field Maintenance			12,000			12,000			0
Total Salaries			46,522			57,890			11,368
FICA			3,559			4,429			870
FRS			5,541			6,895			1,354
Life Insurance			24			32			8
Health Insurance			18,578			18,578			0
Other Fringes			920			1,368			449
Total Benefits			28,622			31,302			2,680
Material			0			0			0
Total Safety		2.00	75,144	2.00		89,192	0.00		14,048
Total Fund 001		153.00	11,635,052	157.50		12,488,466	4.50		853,414
Categoricals									
Safe Coordinator		1.00	55,968	1.00		57,224	0.00		1,256
FICA			4,282			4,378			96
FRS			6,666			6,815			150
Life Insurance			40			40			1
Health Insurance			9,289			9,289			0
Other Fringes			1,491			1,706			215
SRO			115,000			120,000			5,000
Total Safe Schools - 105			192,734			199,452			6,718
JROTC		2.00	106,203	2.00		111,315	0.00		5,112
Classroom Teacher Allocation		0.00	0	0.00		0	0.00		0
Sign Language Interpreter		0.00	0	0.00		0	0.00		0
Instructional Salaries - 182			106,203			111,315			5,112
Testing Coordinator/Resource		1.00	55,968	1.00		57,224	0.00		1,256
Instructional Support, Career Counsel		1.00	55,968	1.00		57,224	0.00		1,256
Registered Nurse		1.00	55,968	1.00		57,224	0.00		1,256
Instructional Support Salaries - 182			167,903			171,671			3,768
Assistant Principal		0.00	0	0.00		0	0.00		0
Administration Salaries - 182			0			0			0
Total Salaries - 182			274,106			282,986			8,880
FICA			20,969			21,648			679
FRS			32,646			33,704			1,058
Life Insurance			194			200			6
Health Insurance			46,445			46,445			0
Other Fringes			7,302			8,439			1,136
Total Benefits - 182			107,556			110,435			2,880
Total Special Allocations - 182			381,662			393,421			11,759
Total Categoricals Salaries/Benefits			574,396			592,873			18,477
Media Materials - 110			10,759			10,798			39
Instructional Materials - Textbooks - 115			17,970			18,036			66
Science Lab Materials - 116			9,320			9,354			34
Academically Disadvantage for IB - 117			0			0			0
Advanced Placement - 118			482,480			556,636			74,156
Visual and Performing Arts - 120			0			28,626			28,626
Targeted Level I Readers (SAI) - 176			68,919			65,231			(3,687)
Digital Device Repairs - 334			18,602			18,228			(374)
Supplemental Reading Instruction - 393			34,459			32,616			(1,844)
ESE Guarantee - 445			352,918			340,836			(12,081)
Utilities - 536			396,150			1,207,674			811,524
Total Categoricals		6.00	1,965,973	6.00		2,880,909	0.00		914,936
School Total		159.00	13,601,025	163.50		15,369,375	4.50		1,768,350

**School Budget Cost Model
WINDERMERE HIGH
Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
10th Day Enrollment			3,060			3,103			43
Oct Enrollment			3,083			3,126			43
FTE			2,695			2,827			132
WFTE			2,746			2,874			128
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
Classroom Teachers	2,438.71	110.00	5,841,149	2,567.01	115.50	6,428,433	128.30	5.50	587,285
PASS Teacher		1.00	53,101		1.00	55,657	0.00	0.00	2,556
Vocational teachers	249.98	10.00	531,014	255.24	10.50	584,403	5.27	0.50	53,390
254 ESE Teachers	4.88	1.00	53,101	3.41	0.50	27,829	(1.47)	(0.50)	(25,273)
255 ESE Teachers	1.00	0.50	26,551	1.01	0.50	27,829	0.01	0.00	1,278
Teachers Total	2,694.57	122.50	6,504,915	2,826.67	128.00	7,124,151	132.10	5.50	619,236
Athletic Trainer		1.00	53,101		1.00	55,657		0.00	2,556
ESE Paraprofessionals		1.50	25,583		1.00	21,372		(0.50)	(4,211)
ESOL Paraprofessionals		2.00	34,110		2.00	42,744		0.00	8,634
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		1.00	22,928		1.00	24,426		0.00	1,498
Supplements			320,516			333,935			13,419
AP/IB/AICE Bonus			218,903			194,889			(24,014)
Total Salary			7,180,056			7,797,175			617,118
FICA			549,274			596,484			47,210
FRS			829,073			905,432			76,359
Life Insurance			4,688			5,131			443
Health Insurance			1,188,992			1,235,437			46,445
Other Fringe			176,907			216,742			39,836
Total Benefits			2,748,935			2,959,227			210,292
Substitutes			223,347			233,817			10,469
Copier Costs Allocation			24,712			25,864			1,152
Athletics			24,391			24,829			438
Industry Certification			0			0			0
AICE/IB/Early Graduation			956,705			787,481			(169,224)
Band			7,963			0			(7,963)
Music, Chorus			3,238			0			(3,238)
Orchestra			2,525			0			(2,525)
Guitar			500			0			(500)
Visual Art			1,750			0			(1,750)
Theatre			4,000			0			(4,000)
Dance			750			0			(750)
Classroom Materials			85,528			89,516			3,988
Vocational Ed Equipment			22,051			22,516			465
Total Instruction		128.00	11,286,451		133.00	11,940,424		5.00	653,973
Instructional Support									
Technology Support Rep		1.00	41,120		1.00	42,621		0.00	1,501
School Counselor		7.00	391,774		8.00	457,789		1.00	66,015
Guidance Clerk		3.00	74,508		3.50	112,907		0.50	38,399
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Media Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Media Clerk		3.00	77,718		3.00	98,502		0.00	20,784
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			697,055			849,987			152,932
FICA			53,325			65,024			11,699
FRS			83,019			101,233			18,214
Life Insurance			492			600			108
Health Insurance			148,624			171,847			23,223
Other Fringe			18,570			25,347			6,777
Total Benefits			304,030			364,051			60,021
Material (Graduation)			30,600			38,500			7,900
Total Instructional Support		16.00	1,031,685		18.50	1,252,538		2.50	220,853
School Administration									
Principal		1.00	103,362		1.00	107,624		0.00	4,262
Assistant Principals		4.00	314,203		4.00	328,710		0.00	14,507
Dean		2.00	111,935		2.00	114,447		0.00	2,512
Athletic Director		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		1.00	33,945		1.00	37,543		0.00	3,598
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		5.00	124,180		6.00	193,554		1.00	69,374
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,257
Bookkeeper		2.00	62,954		2.00	72,824		0.00	9,870
Registrar		1.00	28,434		1.00	34,582		0.00	6,148
Total Salaries			860,784			979,567			118,783
FICA			65,850			74,937			9,087
FRS			122,840			137,825			14,985
Life Insurance			608			692			84
Health Insurance			167,202			176,491			9,289
Other Fringe			22,931			29,211			6,279
Total Benefits			379,431			419,156			39,724
Administrative Materials			32,015			33,508			1,493
Total School Administration		18.00	1,272,231		19.00	1,432,231		1.00	160,000

**School Budget Cost Model
WINDERMERE HIGH
Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
10th Day Enrollment			3,060			3,103			43
Oct Enrollment			3,083			3,126			43
FTE			2,695			2,827			132
WFTE			2,746			2,874			128
Safety									
Gate/Security Guards		2.00	34,522		2.00	45,890		0.00	11,368
Field Maintenance			12,000			12,000			0
Total Salaries			46,522			57,890			11,368
FICA			3,559			4,429			870
FRS			5,541			6,895			1,354
Life Insurance			24			32			8
Health Insurance			18,578			18,578			0
Other Fringes			920			1,368			449
Total Benefits			28,622			31,302			2,680
Material			0			0			0
Total Safety		2.00	75,144		2.00	89,192		0.00	14,048
Total Fund 001		164.00	13,665,511		172.50	14,714,385		8.50	1,048,875
Categoricals									
Safe Coordinator		1.00	55,968		1.00	57,224		0.00	1,256
FICA			4,282			4,378			96
FRS			6,666			6,815			150
Life Insurance			40			40			1
Health Insurance			9,289			9,289			0
Other Fringes			1,491			1,706			215
SRO			115,000			120,000			5,000
Total Safe Schools - 105			192,734			199,452			6,718
JROTC		0.00	0		0.00	0		0.00	0
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		1.00	25,254		1.00	26,781		0.00	1,527
Instructional Salaries - 182			25,254			26,781			1,527
Testing Coordinator/Resource		1.00	55,968		1.00	57,224		0.00	1,256
Instructional Support, Career Counsel		1.00	55,968		1.00	57,224		0.00	1,256
Registered Nurse		0.00	0		0.00	0		0.00	0
Instructional Support Salaries - 182			111,935			114,447			2,512
Assistant Principal		0.00	0		0.00	0		0.00	0
Administration Salaries - 182			0			0			0
Total Salaries - 182			137,189			141,228			4,039
FICA			10,495			10,804			309
FRS			16,339			16,820			481
Life Insurance			97			100			3
Health Insurance			27,867			27,867			0
Other Fringes			3,655			4,211			557
Total Benefits - 182			58,453			59,802			1,350
Total Special Allocations - 182			195,642			201,031			5,388
Total Categoricals Salaries/Benefits			388,377			400,483			12,106
Media Materials - 110			12,099			12,692			593
Instructional Materials - Textbooks - 115			20,210			21,201			991
Science Lab Materials - 116			10,482			10,996			514
Academically Disadvantage for IB - 117			0			0			0
Advanced Placement - 118			1,010,563			978,043			(32,520)
Visual and Performing Arts - 120			0			22,576			22,576
Targeted Level I Readers (SAI) - 176			69,851			72,294			2,443
Digital Device Repairs - 334			19,132			21,426			2,294
Supplemental Reading Instruction - 393			34,925			36,147			1,221
ESE Guarantee - 445			311,206			313,043			1,837
Utilities - 536			661,938			657,016			(4,922)
Total Categoricals		4.00	2,538,782		4.00	2,545,916		0.00	7,134
School Total		168.00	16,204,293		176.50	17,260,302		8.50	1,056,009

School Budget Cost Model
WINTER PARK HIGH
Comparison of School Appropriations

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
10th Day Enrollment			3,330			3,326			(4)
Oct Enrollment			3,369			3,365			(4)
FTE			3,066			3,144			78
WFTE			3,141			3,220			79
Function/Purpose	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
Instruction									
Classroom Teachers	2,850.12	128.00	6,796,973	2,925.21	131.00	7,291,123	75.09	3.00	494,151
PASS Teacher		2.00	106,203		2.00	111,315	0.00	0.00	5,112
Vocational teachers	194.27	8.00	424,811	196.57	8.00	445,259	2.30	0.00	20,449
254 ESE Teachers	19.16	3.00	159,304	19.98	3.00	166,972	0.81	0.00	7,668
255 ESE Teachers	2.00	0.50	26,551	2.00	0.50	27,829	(0.00)	0.00	1,278
Teachers Total	3,065.55	141.50	7,513,841	3,143.75	144.50	8,042,499	78.20	3.00	528,658
Athletic Trainer		1.00	53,101		1.00	55,657		0.00	2,556
ESE Paraprofessionals		3.50	59,693		3.50	74,802		0.00	15,110
ESOL Paraprofessionals		2.00	34,110		2.00	42,744		0.00	8,634
Program Assistant PASS		0.00	0		0.00	0		0.00	0
Program Asst, ESE, Job Coach		2.00	45,856		2.00	48,852		0.00	2,996
Supplements			342,294			354,733			12,440
AP/IB/AICE Bonus			189,323			195,541			6,218
Total Salary			8,238,217			8,814,828			576,611
FICA			630,224			674,334			44,111
FRS			958,623			1,026,557			67,934
Life Insurance			5,441			5,835			394
Health Insurance			1,393,350			1,421,217			27,867
Other Fringe			205,304			246,449			41,145
Total Benefits			3,192,942			3,374,392			181,451
Substitutes			268,715			275,694			6,980
Copier Costs Allocation			28,266			28,981			715
Athletics			25,741			26,013			272
Industry Certification			0			0			0
AICE/IB/Early Graduation			579,582			525,835			(53,747)
Band			8,998			0			(8,998)
Music, Chorus			5,518			0			(5,518)
Orchestra			6,576			0			(6,576)
Guitar			500			0			(500)
Visual Art			1,750			0			(1,750)
Theatre			4,000			0			(4,000)
Dance			0			0			0
Classroom Materials			97,832			100,307			2,475
Vocational Ed Equipment			17,137			17,340			203
Total Instruction	150.00	12,475,773		153.00	13,163,390		3.00	687,617	
Instructional Support									
Technology Support Rep		2.00	82,240		2.00	85,242		0.00	3,002
School Counselor		8.00	447,742		8.00	457,789		0.00	10,047
Guidance Clerk		3.50	86,926		3.50	112,907		0.00	25,981
School Health Assistant		0.00	0		0.00	0		0.00	0
LPN		0.00	0		1.00	23,722		1.00	23,722
Registered Nurse		0.00	0		0.00	0		0.00	0
Media Specialist		2.00	111,935		2.00	114,447		0.00	2,512
Media Clerk		3.00	77,718		3.00	98,502		0.00	20,784
Resource Teachers		0.00	0		0.00	0		0.00	0
Staffing Specialist		1.00	55,968		1.00	57,224		0.00	1,256
Total Salaries			862,529			949,832			87,303
FICA			65,983			72,662			6,679
FRS			102,727			113,125			10,398
Life Insurance			609			671			62
Health Insurance			181,136			190,425			9,289
Other Fringe			22,978			28,324			5,346
Total Benefits			373,433			405,206			31,773
Material (Graduation)			30,600			38,500			7,900
Total Instructional Support	19.50	1,266,562		20.50	1,393,538		1.00	126,977	
School Administration									
Principal		1.00	103,362		1.00	107,624		0.00	4,262
Assistant Principals		4.00	314,203		5.00	410,887		1.00	96,684
Dean		3.00	167,903		3.00	171,671		0.00	3,768
Athletic Director		1.00	55,968		1.00	57,224		0.00	1,256
School Secretary		2.00	67,890		2.00	75,086		0.00	7,196
Support Services Clerk III		0.00	0		0.00	0		0.00	0
School Clerks		6.00	149,016		7.00	225,813		1.00	76,797
Attendance Records Clerk		1.00	25,803		1.00	33,060		0.00	7,257
Bookkeeper		2.00	62,954		2.00	72,824		0.00	9,870
Registrar		2.00	56,868		2.00	69,164		0.00	12,296
Total Salaries			1,003,967			1,223,352			219,385
FICA			76,803			93,586			16,783
FRS			139,893			166,860			26,967
Life Insurance			709			864			155
Health Insurance			204,358			222,936			18,578
Other Fringe			26,746			36,480			9,735
Total Benefits			448,509			520,727			72,217
Administrative Materials			36,620			37,547			927
Total School Administration	22.00	1,489,096		24.00	1,781,626		2.00	292,530	

**School Budget Cost Model
WINTER PARK HIGH
Comparison of School Appropriations**

Function/Purpose	FY23 FTE Recalc			FY24 Original Budget			Variance		
	FTEs	Positions	\$	FTEs	Positions	\$	FTEs	Positions	\$
10th Day Enrollment			3,330			3,326			(4)
Oct Enrollment			3,369			3,365			(4)
FTE			3,066			3,144			78
WFTE			3,141			3,220			79
Safety									
Gate/Security Guards		3.00	51,783		3.00	68,835		0.00	17,052
Field Maintenance			12,000			12,000			0
Total Salaries			63,783			80,835			17,052
FICA			4,879			6,184			1,304
FRS			7,597			9,627			2,031
Life Insurance			37			49			12
Health Insurance			27,867			27,867			0
Other Fringes			1,379			2,053			673
Total Benefits			41,759			45,780			4,021
Material			0			0			0
Total Safety		3.00	105,542		3.00	126,614		0.00	21,072
Total Fund 001		194.50	15,336,973		200.50	16,465,169		6.00	1,128,196
Categoricals									
Safe Coordinator		1.00	55,968		1.00	57,224		0.00	1,256
FICA			4,282			4,378			96
FRS			6,666			6,815			150
Life Insurance			40			40			1
Health Insurance			9,289			9,289			0
Other Fringes			1,491			1,706			215
SRO			172,500			180,000			7,500
Total Safe Schools - 105			250,234			259,452			9,218
JROTC		4.00	212,405		4.00	222,630		0.00	10,224
Classroom Teacher Allocation		0.00	0		0.00	0		0.00	0
Sign Language Interpreter		0.00	0		0.00	0		0.00	0
Instructional Salaries - 182			212,405			222,630			10,224
Testing Coordinator/Resource		1.00	55,968		1.00	57,224		0.00	1,256
Instructional Support, Career Counsel		1.00	55,968		1.00	57,224		0.00	1,256
Registered Nurse		0.00	0		0.00	0		0.00	0
Instructional Support Salaries - 182			111,935			114,447			2,512
Assistant Principal		0.00	0		0.00	0		0.00	0
Administration Salaries - 182			0			0			0
Total Salaries - 182			324,341			337,077			12,736
FICA			24,812			25,786			974
FRS			38,629			40,146			1,517
Life Insurance			229			238			9
Health Insurance			55,734			55,734			0
Other Fringes			8,640			10,052			1,411
Total Benefits - 182			128,044			131,956			3,911
Total Special Allocations - 182			452,385			469,033			16,647
Total Categoricals Salaries/Benefits			702,620			728,485			25,865
Media Materials - 110			13,765			14,116			351
Instructional Materials - Textbooks - 115			22,992			23,579			587
Science Lab Materials - 116			11,925			12,229			304
Academically Disadvantage for IB - 117			162,076			150,308			(11,768)
Advanced Placement - 118			966,281			1,074,275			107,994
Visual and Performing Arts - 120			0			26,478			26,478
Targeted Level I Readers (SAI) - 176			75,373			75,559			186
Digital Device Repairs - 334			22,929			23,830			901
Supplemental Reading Instruction - 393			37,686			37,780			93
ESE Guarantee - 445			605,854			596,931			(8,923)
Utilities - 536			914,959			1,566,597			651,638
Total Categoricals		7.00	3,536,459		7.00	4,330,167		0.00	793,707
School Total		201.50	18,873,432		207.50	20,795,336		6.00	1,921,903

**Budget Cost Model
Acceleration East
Comparison of School Appropriations**

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		219		350		131
FTE		141		308		168
WFTE		141		312		170
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
Basic Teachers	16.00	890,519	22.00	1,224,463	6.00	333,945
ESE Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	1.00	55,657	1.00	55,657	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	1.00	21,372	1.00	21,372	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.00	0	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		18,181		19,917		1,736
AP / IB / AICE Bonus		0		0		0
Salary Subtotal		985,729		1,321,410		335,681
FICA		75,408		101,088		25,680
FRS		117,400		157,380		39,980
Health Insurance		167,202		222,936		55,734
Life Insurance		683		919		236
Other Fringe		25,775		38,811		13,035
Benefits Subtotal		386,469		521,133		134,664
Substitutes		33,861		47,803		13,943
Copier Allocation		1,272		2,806		1,534
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		4,401		9,711		5,310
Technology		0		0		0
Vocational Equipment (secondary)		0		2,306		2,306
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		51,762		51,762
Total Instruction	18.00	1,411,732	24.00	1,956,931	6.00	545,199
Instructional Support						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	1.00	42,621	1.00	42,621	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	1.00	57,224	1.00	57,224	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	1.00	23,722	1.00	23,722
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	1.50	32,835	1.50	32,835	0.00	0
Staffing Specialist	1.00	57,224	1.00	57,224	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	1.00	57,224	1.00	57,224	0.00	0
Salary Subtotal		247,126		270,848		23,722
FICA		18,905		20,720		1,815
FRS		29,433		32,258		2,825
Health Insurance		46,445		55,734		9,289
Life Insurance		174		191		17
Other Fringe		6,583		8,077		1,493
Benefits Subtotal		101,541		116,980		15,439
Total Instructional Support	5.50	348,667	6.50	387,828	1.00	39,161

**Budget Cost Model
Acceleration East
Comparison of School Appropriations**

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		219		350		131
FTE		141		308		168
WFTE		141		312		170
	Positions	\$	Positions	\$	Positions	\$
School Administration						
Principal	1.00	102,645	1.00	102,645	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	1.00	37,974	1.00	37,974	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader / Data Quality Specialist	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.76	25,527	0.76	25,527	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	1.00	33,060	1.00	33,060	0.00	0
Registrar	1.00	34,582	1.00	34,582	0.00	0
Salary Subtotal		233,788		233,788		0
FICA		17,885		17,885		0
FRS		48,024		48,024		0
Health Insurance		46,445		46,445		0
Life Insurance		165		165		0
Other Fringe		6,228		6,972		743
Benefits Subtotal		118,747		119,491		743
Administrative Materials		41,647		43,635		1,987
Total School Administration	4.76	394,183	4.76	396,913	0.00	2,731
Safety						
Uniformed Security Guard	1.00	38,057	1.00	38,057	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
Salary Subtotal		38,057		38,057	0.00	0
FICA		2,911		2,911		0
FRS		4,533		4,533		0
Health Insurance		9,289		9,289		0
Life Insurance		27		27		0
Other Fringe		1,014		1,135		121
Benefits Subtotal		17,774		17,895		121
Total Safety	1.00	55,831	1.00	55,952	0.00	121
Total General Fund(001)	29.26	2,210,412	36.26	2,797,624	7.00	587,212
Categoricals						
SAFE Coordinator (105)	1.00	57,224	1.00	57,224	0.00	0
Salary Subtotal		57,224		57,224		0
FICA		4,378		4,378		0
FRS		6,815		6,815		0
Health Insurance		9,289		9,289		0
Life Insurance		40		40		0
Other Fringe		1,524		1,706		182
Benefits Subtotal		22,047		22,229		182
SRO (105)		0		0		0
Media Materials (110)		631		1,384		753
State Instructional Materials (115)		1,055		2,312		1,257
Science Lab Materials (116)		547		1,199		652
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
ESE Residential Clients (183)		0		0		0
Digital Devices Repair (334)		1,066		2,337		1,271
Supplemental Reading - SRI (393)		0		0		0
ESE Guarantee (445)		0		0		0
Utilities (536)		96,757		106,367		9,610
Total Categoricals	1.00	179,326	1.00	193,051	0.00	13,725
School Total	30.26	2,389,739	37.26	2,990,675	7.00	600,937

**Budget Cost Model
Acceleration West
Comparison of School Appropriations**

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		215		255		40
FTE		239		221		(18)
WFTE		241		223		(18)
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
Basic Teachers	27.00	1,502,751	27.00	1,502,751	0.00	0
ESE Teachers	1.00	55,657	1.00	55,657	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	1.14	27,409	1.14	27,409	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	1.50	38,571	1.50	38,571	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		16,922		16,922		0
AP / IB / AICE Bonus		0		0		0
Salary Subtotal		1,641,310		1,641,310		0
FICA		125,560		125,560		0
FRS		195,480		195,480		0
Health Insurance		278,670		278,670		0
Life Insurance		1,147		1,147		0
Other Fringe		43,274		48,439		5,166
Benefits Subtotal		644,131		649,296		5,166
Substitutes		57,478		59,469		1,992
Copier Allocation		2,166		2,006		(160)
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		7,495		6,942		(553)
Technology		0		0		0
Vocational Equipment (secondary)		0		552		552
Graduation		1,000		1,000		0
AP / IB / AICE / Early Grad		0		39,647		39,647
Total Instruction	30.64	2,353,580	30.64	2,400,224	0.00	46,644
Instructional Support						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	1.00	54,690	1.00	54,690	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	1.00	57,224	1.00	57,224	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	1.00	23,722	1.00	23,722
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	1.00	57,224	1.00	57,224	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	3.00	171,671	3.00	171,671	0.00	0
Salary Subtotal		340,808		364,530		23,722
FICA		26,072		27,887		1,815
FRS		40,590		43,416		2,825
Health Insurance		55,734		65,023		9,289
Life Insurance		241		257		17
Other Fringe		9,079		10,870		1,791
Benefits Subtotal		131,716		147,453		15,737
Total Instructional Support	6.00	472,524	7.00	511,983	1.00	39,459

**Budget Cost Model
Acceleration West
Comparison of School Appropriations**

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		215		255		40
FTE		239		221		(18)
WFTE		241		223		(18)
	Positions	\$	Positions	\$	Positions	\$
School Administration						
Principal	1.00	102,645	1.00	102,645	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	1.00	37,974	1.00	37,974	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader / Data Quality Specialist	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	1.00	33,060	1.00	33,060	0.00	0
Registrar	1.00	34,582	1.00	34,582	0.00	0
Salary Subtotal		208,261		208,261		0
FICA		15,932		15,932		0
FRS		44,984		44,984		0
Health Insurance		37,156		37,156		0
Life Insurance		147		147		0
Other Fringe		5,548		6,210		662
Benefits Subtotal		103,767		104,429		662
Administrative Materials		2,806		2,599		(207)
Total School Administration	4.00	314,833	4.00	315,288	0.00	455
Safety						
Uniformed Security Guard	1.00	38,057	1.00	38,057	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
Salary Subtotal		38,057		38,057		0
FICA		2,911		2,911		0
FRS		4,533		4,533		0
Health Insurance		9,289		9,289		0
Life Insurance		27		27		0
Other Fringe		1,014		1,135		121
Benefits Subtotal		17,774		17,895		121
Total Safety	1.00	55,831	1.00	55,952	0.00	121
Total General Fund(001)	41.64	3,196,767	42.64	3,283,447	1.00	86,679
Categoricals						
SAFE Coordinator (105)	1.00	57,224	1.00	57,224	0.00	0
Salary Subtotal		57,224		57,224		0
FICA		4,378		4,378		0
FRS		6,815		6,815		0
Health Insurance		9,289		9,289		0
Life Insurance		40		40		0
Other Fringe		1,524		1,706		182
Benefits Subtotal		22,047		22,229		182
SRO (105)		60,000		60,000		0
Media Materials (110)		1,072		990		(82)
State Instructional Materials (115)		1,790		1,654		(136)
Science Lab Materials (116)		929		858		(71)
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
ESE Residential Clients (183)		0		0		0
Digital Devices Repair (334)		1,809		1,671		(138)
Supplemental Reading - SRI (393)		0		0		0
ESE Guarantee (445)		0		0		0
Utilities (536)		176,519		211,036		34,517
Total Categoricals	1.00	321,389	1.00	355,661	0.00	34,272
School Total	42.64	3,518,156	43.64	3,639,108	1.00	120,952

Budget Cost Model
AMIKids Orlando
Comparison of School Appropriations

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		23		23		0
FTE		15		17		2
WFTE		15		17		2
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
Basic Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.00	0	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		0		0		0
AP / IB / AICE Bonus		0		0		0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Substitutes		0		0		0
Copier Allocation		0		0		0
Contract Centers		263,968		264,813		845
Scholarships (McKay & FES)		0		0		0
Materials		0		0		0
Technology		0		0		0
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
Total Instruction	0.00	263,968	0.00	264,813	0.00	845
Instructional Support						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	0.00	0	0.00	0	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	0.00	0	0.00	0	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Total Instructional Support	0.00	0	0.00	0	0.00	0

**Budget Cost Model
AMIKids Orlando
Comparison of School Appropriations**

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		23		23		0
FTE		15		17		2
WFTE		15		17		2
	Positions	\$	Positions	\$	Positions	\$
School Administration						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader / Data Quality Specialist	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Administrative Materials		0		0		0
Total School Administration	0.00	0	0.00	0	0.00	0
Safety						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Total Safety	0.00	0	0.00	0	0.00	0
Total General Fund(001)	0.00	263,968	0.00	264,813	0.00	845
Categoricals						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
SRO (105)		0		0		0
Media Materials (110)		0		0		0
State Instructional Materials (115)		0		0		0
Science Lab Materials (116)		0		0		0
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
ESE Residential Clients (183)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Guarantee (445)		0		0		0
Utilities (536)		0		0		0
Total Categoricals	0.00	0	0.00	0	0.00	0
School Total	0.00	263,968	0.00	264,813	0.00	845

Budget Cost Model
BETA
Comparison of School Appropriations

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		18		18		0
FTE		26		16		(10)
WFTE		27		15		(12)
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Alternative Ed Teachers	6.00	333,945	6.00	333,945	0.00	0
Basic Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	1.00	21,372	1.00	21,372
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	1.00	21,372	1.00	21,372	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	1.00	25,739	1.00	25,739
Program Assistants ESE	0.95	24,426	0.95	24,426	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		10,079		9,790		(289)
AP / IB / AICE Bonus		0		0		0
Salary Subtotal		389,822		436,643		46,822
FICA		29,821		33,403		3,582
FRS		46,428		52,004		5,576
Health Insurance		74,312		92,890		18,578
Life Insurance		268		301		33
Other Fringe		10,116		12,729		2,612
Benefits Subtotal		160,946		191,328		30,382
Substitutes		13,943		15,934		1,992
Copier Allocation		241		135		(106)
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		835		467		(368)
Technology		15,340		15,192		(148)
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
Total Instruction	7.95	581,127	9.95	659,699	2.00	78,572
Instructional Support						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	2.00	109,380	0.00	0	(2.00)	(109,380)
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	2.00	114,447	2.00	114,447	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	3.00	171,671	3.00	171,671	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	8.00	457,789	7.00	400,565	(1.00)	(57,224)
Salary Subtotal		853,287		686,683		(166,604)
FICA		65,276		52,531		(12,745)
FRS		101,626		81,784		(19,842)
Health Insurance		139,335		130,046		(9,289)
Life Insurance		602		485		(118)
Other Fringe		22,732		20,477		(2,255)
Benefits Subtotal		329,572		285,323		(44,249)
Total Instructional Support	15.00	1,182,858	12.00	972,006	(3.00)	(210,853)

Budget Cost Model
BETA
Comparison of School Appropriations

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		18		18		0
FTE		26		16		(10)
WFTE		27		15		(12)
	Positions	\$	Positions	\$	Positions	\$
School Administration						
Principal	1.00	102,645	1.00	102,645	0.00	0
Asst. Principal	2.00	170,622	2.00	170,622	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	1.00	36,412	1.00	36,412	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	1.00	37,543	1.00	37,543	0.00	0
Section Leader / Data Quality Specialist	1.00	36,844	1.00	41,963	0.00	5,119
Finance/Payroll Clerk II	1.00	43,731	1.00	43,731	0.00	0
Support Services II, III	1.00	33,472	1.00	33,472	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	3.00	103,746	3.00	103,746	0.00	0
Salary Subtotal		565,015		570,134		5,119
FICA		43,224		43,615		392
FRS		87,473		88,083		610
Health Insurance		102,179		102,179		0
Life Insurance		399		403		4
Other Fringe		15,052		17,001		1,949
Benefits Subtotal		248,327		251,281		2,954
Administrative Materials		210,313		210,175		(138)
Total School Administration	11.00	1,023,654	11.00	1,031,589	0.00	7,935
Safety						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0.00
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Total Safety	0.00	0	0.00	0	0.00	0
Total General Fund(001)	33.95	2,787,639	32.95	2,663,294	(1.00)	(124,345)
Categoricals						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
SRO (105)		0		0		0
Media Materials (110)		117		70		(47)
State Instructional Materials (115)		196		117		(79)
Science Lab Materials (116)		101		61		(41)
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
ESE Residential Clients (183)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Guarantee (445)		0		0		0
Utilities (536)		21,082		10,416		(10,667)
Total Categoricals	0.00	21,497	0.00	10,664	0.00	(10,833)
School Total	33.95	2,809,136	32.95	2,673,958	(1.00)	(135,178)

**Budget Cost Model
Devereux Treatment Program
Comparison of School Appropriations**

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		30		30		0
FTE		30		28		(1)
WFTE		30		29		(1)
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Alternative Ed Teachers	6.00	333,945	6.00	333,945	0.00	0
Basic Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	1.00	21,372	1.00	21,372	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	1.90	48,852	1.00	25,739	(0.90)	(23,113)
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		2,807		2,807		0
AP / IB / AICE Bonus		0		0		0
Salary Subtotal		406,975		383,863		(23,113)
FICA		31,134		29,366		(1,768)
FRS		48,471		45,718		(2,753)
Health Insurance		83,601		74,312		(9,289)
Life Insurance		285		269		(16)
Other Fringe		10,767		11,363		596
Benefits Subtotal		174,258		161,028		(13,230)
Substitutes		17,926		15,934		(1,992)
Copier Allocation		268		262		(7)
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		929		906		(23)
Technology		385		371		(15)
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
Total Instruction	8.90	600,742	8.00	562,363	(0.90)	(38,379)
Instructional Support						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	0.00	0	0.00	0	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	0.00	0	0.00	0	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	1.00	57,224	1.00	57,224	0.00	0
Salary Subtotal		57,224		57,224		0
FICA		4,378		4,378		0
FRS		6,815		6,815		0
Health Insurance		9,289		9,289		0
Life Insurance		40		40		0
Other Fringe		1,524		1,706		182
Benefits Subtotal		22,047		22,229		182
Total Instructional Support	1.00	79,270	1.00	79,452	0.00	182

**Budget Cost Model
Devereux Treatment Program
Comparison of School Appropriations**

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		30		30		0
FTE		30		28		(1)
WFTE		30		29		(1)
	Positions	\$	Positions	\$	Positions	\$
School Administration						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader / Data Quality Specialist	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Administrative Materials		348		339		(9)
Total School Administration	0.00	348	0.00	339	0.00	(9)
Safety						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0	0.00	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Total Safety	0.00	0	0.00	0	0.00	0
Total General Fund(001)	9.90	680,360	9.00	642,155	(0.90)	(38,205)
Categoricals						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
SRO (105)		0		0		0
Media Materials (110)		133		128		(5)
State Instructional Materials (115)		222		213		(8)
Science Lab Materials (116)		115		111		(4)
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
ESE Residential Clients (183)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Guarantee (445)		0		0		0
Utilities (536)		21,415		10,641		(10,775)
Total Categoricals	0.00	21,885	0.00	11,093	0.00	(10,792)
School Total	9.90	702,245	9.00	653,248	(0.90)	(48,998)

**Budget Cost Model
ESE Transition
Comparison of School Appropriations**

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		119		150		31
FTE		138		148		10
WFTE		141		158		17
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
Basic Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	18.00	1,001,834	18.00	1,001,834	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.00	0	0.00	0
Program Assistants ESE	9.14	235,328	9.14	235,328	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		113,058		113,058		0
AP / IB / AICE Bonus		0		0		0
Salary Subtotal		1,350,220		1,350,220		0
FICA		103,292		103,292		0
FRS		160,811		160,811		0
Health Insurance		241,514		241,514		0
Life Insurance		873		873		0
Other Fringe		32,958		36,892		3,934
Benefits Subtotal		539,448		543,383		3,934
Substitutes		59,754		59,754		0
Copier Allocation		1,266		1,423		156
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		4,383		4,924		541
Technology		16,798		16,932		134
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
Total Instruction	27.14	1,971,870	27.14	1,976,636	0.00	4,766
Instructional Support						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.20	8,524	0.15	6,393	(0.05)	(2,131)
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	0.00	0	0.00	0	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	2.00	114,447	2.00	114,447	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	1.00	57,224	1.00	57,224	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	0.00	0	0.00	0	0.00	0
Salary Subtotal		180,195		178,064		(2,131)
FICA		13,785		13,622		(163)
FRS		21,461		21,207		(254)
Health Insurance		29,725		29,260		(464)
Life Insurance		127		126		(2)
Other Fringe		4,800		5,310		509
Benefits Subtotal		69,899		69,525		(373)
Total Instructional Support	3.20	250,093	3.15	247,589	(0.05)	(2,504)

**Budget Cost Model
ESE Transition
Comparison of School Appropriations**

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		119		150		31
FTE		138		148		10
WFTE		141		158		17
	Positions	\$	Positions	\$	Positions	\$
School Administration						
Principal	0.20	20,529	0.30	30,793	0.10	10,264
Asst. Principal	1.30	110,904	1.00	85,311	(0.30)	(25,593)
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader / Data Quality Specialist	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	1.00	34,582	1.40	48,415	0.40	13,833
Salary Subtotal		166,015		164,519		(1,496)
FICA		12,700		12,586		(114)
FRS		23,808		25,648		1,840
Health Insurance		23,223		25,080		1,858
Life Insurance		117		116		(1)
Other Fringe		4,423		4,906		483
Benefits Subtotal		64,271		68,336		4,065
Administrative Materials		51,641		51,843		203
Total School Administration	2.50	281,927	2.70	284,699	0.20	2,772
Safety						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0.00
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Total Safety	0.00	0	0.00	0	0.00	0
Total General Fund(001)	32.84	2,503,890	32.99	2,508,923	0.15	5,033
Categoricals						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
SRO (105)		0		0		0
Media Materials (110)		620		666		47
State Instructional Materials (115)		1,035		1,113		78
Science Lab Materials (116)		0		0		0
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
ESE Residential Clients (183)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Guarantee (445)		0		0		0
Utilities (536)		0		0		0
Total Categoricals	0.00	1,654	0.00	1,779	0.00	125
School Total	32.84	2,505,544	32.99	2,510,702	0.15	5,158

Budget Cost Model
Esteem Academy
Comparison of School Appropriations

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		22		29		7
FTE		23		26		3
WFTE		124		138		13
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
Basic Teachers	4.00	222,630	4.00	222,630	0.00	0
ESE Teachers	1.45	80,703	1.45	80,703	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.00	0	0.00	0
Program Assistants ESE	2.20	56,723	2.20	56,723	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		10,027		9,926		(101)
AP / IB / AICE Bonus		0		0		0
Salary Subtotal		370,083		369,982		(101)
FICA		28,311		28,304		(8)
FRS		44,077		44,065		(12)
Health Insurance		69,203		69,203		0
Life Insurance		254		254		0
Other Fringe		9,592		10,737		1,145
Benefits Subtotal		151,437		152,563		1,125
Substitutes		18,823		20,814		1,992
Copier Allocation		1,118		1,238		120
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		3,868		4,284		416
Technology		0		0		0
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
Total Instruction	7.65	545,329	7.65	548,881	0.00	3,551
Instructional Support						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.25	10,655	0.30	12,786	0.05	2,131
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	1.00	57,224	1.00	57,224	0.00	0
Mental Health Counselor	1.00	57,224	1.00	57,224	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	1.00	23,722	1.00	23,722
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	1.10	62,946	1.05	60,085	(0.05)	(2,861)
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	1.20	68,668	0.90	51,501	(0.30)	(17,167)
Salary Subtotal		256,717		262,541		5,825
FICA		19,639		20,084		446
FRS		30,575		31,269		694
Health Insurance		42,265		48,767		6,502
Life Insurance		181		185		4
Other Fringe		6,839		7,829		990
Benefits Subtotal		99,499		108,135		8,636
Total Instructional Support	4.55	356,216	5.25	370,676	0.70	14,461

Budget Cost Model
Esteem Academy
Comparison of School Appropriations

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		22		29		7
FTE		23		26		3
WFTE		124		138		13
	Positions	\$	Positions	\$	Positions	\$
School Administration						
Principal	0.35	35,926	0.30	30,793	(0.05)	(5,132)
Asst. Principal	0.30	25,593	0.30	25,593	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.20	7,595	0.20	7,595	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader / Data Quality Specialist	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.60	20,083	0.60	20,083	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	0.20	6,916	0.15	5,187	(0.05)	(1,729)
Salary Subtotal		96,113		89,252		(6,861)
FICA		7,353		6,828		(525)
FRS		18,510		16,684		(1,826)
Health Insurance		15,327		14,398		(929)
Life Insurance		68		63		(5)
Other Fringe		2,560		2,661		101
Benefits Subtotal		43,818		40,634		(3,184)
Administrative Materials		26,448		26,604		156
Total School Administration	1.65	166,379	1.55	156,490	(0.10)	(9,890)
Safety						
Uniformed Security Guard	0.46	17,414	0.46	17,414	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
Salary Subtotal		17,414		17,414	0.00	0
FICA		1,332		1,332		0
FRS		2,074		2,074		0
Health Insurance		5,573		5,573		0
Life Insurance		12		12		0
Other Fringe		464		519		55
Benefits Subtotal		9,456		9,511		55
Total Safety	0.46	26,870	0.46	26,926	0.00	55
Total General Fund(001)	14.31	1,094,794	14.91	1,102,972	0.60	8,178
Categoricals						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
SRO (105)		60,000		60,000		0
Media Materials (110)		103		116		12
State Instructional Materials (115)		172		193		21
Science Lab Materials (116)		89		100		11
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
ESE Residential Clients (183)		0		0		0
Digital Devices Repair (334)		174		193		19
Supplemental Reading - SRI (393)		0		0		0
ESE Guarantee (445)		0		0		0
Utilities (536)		23,033		1,780		(21,253)
Total Categoricals	0.00	83,573	0.00	62,382	0.00	(21,191)
School Total	14.31	1,178,367	14.91	1,165,354	0.60	(13,013)

**Budget Cost Model
Hospital Homebound
Comparison of School Appropriations**

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		115		115		0
FTE		35		22		(13)
WFTE		186		113		(72)
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
Basic Teachers	33.00	1,836,695	33.00	1,836,695	0.00	0
ESE Teachers	25.55	1,422,047	25.55	1,422,047	0.00	0
ESOL Teachers	1.00	55,657	1.00	55,657	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.00	0	0.00	0
Program Assistants ESE	2.43	62,479	2.43	62,479	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		87,730		87,831		101
AP / IB / AICE Bonus		0		0		0
Salary Subtotal		3,464,609		3,464,710		101
FICA		265,043		265,050		8
FRS		412,635		412,647		12
Health Insurance		571,738		571,738		0
Life Insurance		2,384		2,384		0
Other Fringe		89,960		100,699		10,738
Benefits Subtotal		1,341,760		1,352,518		10,758
Substitutes		126,579		0		(126,579)
Copier Allocation		1,671		1,021		(650)
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		5,782		3,532		(2,250)
Technology		0		0		0
Vocational Equipment (secondary)		0		0		0
Graduation		250		250		0
AP / IB / AICE / Early Grad		0		0		0
Total Instruction	61.98	4,940,650	61.98	4,822,031	0.00	(118,620)
Instructional Support						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.55	23,442	0.55	23,442	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	1.00	57,224	1.00	57,224	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	3.90	223,172	3.95	226,033	0.05	2,861
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	2.80	160,226	3.10	177,393	0.30	17,167
Salary Subtotal		464,063		484,091		20,028
FICA		35,501		37,033		1,532
FRS		55,270		57,655		2,385
Health Insurance		76,634		79,885		3,251
Life Insurance		328		342		14
Other Fringe		12,363		14,436		2,073
Benefits Subtotal		180,095		189,351		9,256
Total Instructional Support	8.25	644,158	8.60	673,442	0.35	29,284

**Budget Cost Model
Hospital Homebound
Comparison of School Appropriations**

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		115		115		0
FTE		35		22		(13)
WFTE		186		113		(72)
	Positions	\$	Positions	\$	Positions	\$
School Administration						
Principal	0.45	46,190	0.40	41,058	(0.05)	(5,132)
Asst. Principal	1.40	119,435	1.70	145,029	0.30	25,593
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.80	30,379	0.80	30,379	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader / Data Quality Specialist	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.40	13,389	0.40	13,389	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	0.80	27,666	0.45	15,562	(0.35)	(12,104)
Salary Subtotal		237,059		245,416		8,357
FICA		18,135		18,774		639
FRS		37,315		37,301		(14)
Health Insurance		35,763		34,834		(929)
Life Insurance		167		173		6
Other Fringe		6,315		7,318		1,003
Benefits Subtotal		97,695		98,401		706
Administrative Materials		99,664		225,401		125,737
Total School Administration	3.85	434,419	3.75	569,218	(0.10)	134,800
Safety						
Uniformed Security Guard	0.31	11,610	0.31	11,610	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
Salary Subtotal		11,610		11,610	0.00	0
FICA		888		888		0
FRS		1,383		1,383		0
Health Insurance		3,716		3,716		0
Life Insurance		8		8		0
Other Fringe		309		346		37
Benefits Subtotal		6,304		6,341		37
Total Safety	0.31	17,914	0.31	17,950	0.00	37
Total General Fund(001)	74.38	6,037,141	74.63	6,082,642	0.25	45,501
Categoricals						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
SRO (105)		0		0		0
Media Materials (110)		158		98		(60)
State Instructional Materials (115)		264		164		(100)
Science Lab Materials (116)		137		85		(52)
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
ESE Residential Clients (183)		0		0		0
Digital Devices Repair (334)		267		166		(101)
Supplemental Reading - SRI (393)		0		0		0
ESE Guarantee (445)		0		0		0
Utilities (536)		18,556		7,896		(10,660)
Total Categoricals	0.00	19,382	0.00	8,409	0.00	(10,973)
School Total	74.38	6,056,523	74.63	6,091,051	0.25	34,528

**Budget Cost Model
Juvenile Detention
Comparison of School Appropriations**

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		36		0		(36)
FTE		42		0		(42)
WFTE		42		0		(42)
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Alternative Ed Teachers	8.00	445,259	8.00	445,259	0.00	0
Basic Teachers	1.00	55,657	1.00	55,657	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	1.00	21,372	1.00	21,372	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	1.90	48,852	1.90	48,852	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		218,015		228,638		10,623
Supplements		6,154		6,154		0
AP / IB / AICE Bonus		0		0		0
Salary Subtotal		795,309		805,932		10,623
FICA		60,841		61,654		813
FRS		94,721		95,987		1,265
Health Insurance		111,468		111,468		0
Life Insurance		403		403		0
Other Fringe		21,023		23,849		2,826
Benefits Subtotal		288,457		293,361		4,904
Substitutes		23,902		23,902		0
Copier Allocation		382		0		(382)
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		1,322		0		(1,322)
Technology		553		0		(553)
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
Total Instruction	11.90	1,109,924	11.90	1,123,195	0.00	13,271
Instructional Support						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	1.00	54,690	0.00	0	(1.00)	(54,690)
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	1.00	57,224	1.00	57,224	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	1.00	57,224	1.00	57,224	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	1.00	57,224	1.00	57,224	0.00	0
Salary Subtotal		226,361		171,671		(54,690)
FICA		17,317		13,133		(4,184)
FRS		26,960		20,446		(6,514)
Health Insurance		37,156		37,156		0
Life Insurance		160		121		(39)
Other Fringe		6,030		5,119		(911)
Benefits Subtotal		87,622		75,975		(11,647)
Total Instructional Support	4.00	313,983	3.00	247,646	(1.00)	(66,337)

**Budget Cost Model
Juvenile Detention
Comparison of School Appropriations**

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		36		0		(36)
FTE		42		0		(42)
WFTE		42		0		(42)
	Positions	\$	Positions	\$	Positions	\$
School Administration						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	1.00	85,311	1.00	85,311	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader / Data Quality Specialist	0.00	0	1.00	41,963	1.00	41,963
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	1.00	34,582	1.00	34,582	0.00	0
Salary Subtotal		119,893		161,856		41,963
FICA		9,172		12,382		3,210
FRS		14,279		19,277		4,998
Health Insurance		18,578		27,867		9,289
Life Insurance		85		114		30
Other Fringe		3,194		4,827		1,633
Benefits Subtotal		45,308		64,467		19,159
Administrative Materials		495		0		(495)
Total School Administration	2.00	165,695	3.00	226,323	1.00	60,628
Safety						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Total Safety	0.00	0	0.00	0	0.00	0
Total General Fund(001)	17.90	1,589,602	17.90	1,597,164	0.00	7,561
Categoricals						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
SRO (105)		0		0		0
Media Materials (110)		191		0		(191)
State Instructional Materials (115)		318		0		(318)
Science Lab Materials (116)		165		0		(165)
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
ESE Residential Clients (183)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Guarantee (445)		0		0		0
Utilities (536)		31,381		17,825		(13,556)
Total Categoricals	0.00	32,055	0.00	17,825	0.00	(14,230)
School Total	17.90	1,621,657	17.90	1,614,989	0.00	(6,669)

**Budget Cost Model
 Juvenile Offenders Program
 Comparison of School Appropriations**

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		4		4		0
FTE		7		5		(2)
WFTE		7		5		(2)
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Alternative Ed Teachers	3.00	166,972	3.00	166,972	0.00	0
Basic Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	1.50	38,571	1.50	38,571	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		1,650		1,650		0
AP / IB / AICE Bonus		0		0		0
Salary Subtotal		207,193		207,193		0
FICA		15,850		15,850		0
FRS		24,677		24,677		0
Health Insurance		37,156		37,156		0
Life Insurance		145		145		0
Other Fringe		5,476		6,129		654
Benefits Subtotal		83,304		83,957		654
Substitutes		7,967		7,967		0
Copier Allocation		67		45		(22)
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		231		156		(76)
Technology		97		65		(32)
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
Total Instruction	4.50	298,859	4.50	299,384	0.00	524
Instructional Support						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	0.00	0	0.00	0	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	0.00	0	0.00	0	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Total Instructional Support	0.00	0	0.00	0	0.00	0

**Budget Cost Model
 Juvenile Offenders Program
 Comparison of School Appropriations**

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		4		4		0
FTE		7		5		(2)
WFTE		7		5		(2)
	Positions	\$	Positions	\$	Positions	\$
School Administration						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader / Data Quality Specialist	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Administrative Materials		87		58		(28)
Total School Administration	0.00	87	0.00	58	0.00	(28)
Safety						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Total Safety	0.00	0	0.00	0	0.00	0
Total General Fund(001)	4.50	298,946	4.50	299,442	0.00	496
Categoricals						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
SRO (105)		0		0		0
Media Materials (110)		33		22		(11)
State Instructional Materials (115)		56		38		(18)
Science Lab Materials (116)		29		19		(9)
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
ESE Residential Clients (183)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Guarantee (445)		0		0		0
Utilities (536)		9,963		3,934		(6,028)
Total Categoricals	0.00	10,081	0.00	4,014	0.00	(6,067)
School Total	4.50	309,026	4.50	303,456	0.00	(5,571)

Budget Cost Model
La Amistad
Comparison of School Appropriations

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		27		27		0
FTE		37		26		(11)
WFTE		121		122		1
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
Basic Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.00	0	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements	1,071		1,071			0
AP / IB / AICE Bonus		0		0		0
Salary Subtotal		1,071		1,071		0
FICA		82		82		0
FRS		128		128		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		210		210		0
Substitutes		0		0		0
Copier Allocation	1,089			0		(1,089)
Contract Centers	865,000		865,000			0
Scholarships (McKay & FES)		0		0		0
Materials	3,771			0		(3,771)
Technology	479			0		(479)
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
Total Instruction	0.00	871,620	0.00	866,281	0.00	(5,339)
Instructional Support						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	0.00	0	0.00	0	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	1.00	57,224	1.00	57,224	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	0.00	0	0.00	0	0.00	0
Salary Subtotal		57,224		57,224		0
FICA		4,378		4,378		0
FRS		6,815		6,815		0
Health Insurance		9,289		9,289		0
Life Insurance		40		40		0
Other Fringe		1,524		1,706		182
Benefits Subtotal		22,047		22,229		182
Total Instructional Support	1.00	79,270	1.00	79,452	0.00	182

Budget Cost Model
La Amistad
Comparison of School Appropriations

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		27		27		0
FTE		37		26		(11)
WFTE		121		122		1
	Positions	\$	Positions	\$	Positions	\$
School Administration						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader / Data Quality Specialist	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	1.00	34,582	1.00	34,582	0.00	0
Salary Subtotal		34,582		34,582		0
FICA		2,646		2,646		0
FRS		4,119		4,119		0
Health Insurance		9,289		9,289		0
Life Insurance		24		24		0
Other Fringe		921		1,031		110
Benefits Subtotal		16,999		17,109		110
Administrative Materials		1,411		0		(1,411)
Total School Administration	1.00	52,992	1.00	51,691	0.00	(1,301)
Safety						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Total Safety	0.00	0	0.00	0	0.00	0
Total General Fund(001)	2.00	1,003,883	2.00	997,424	0.00	(6,459)
Categoricals						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
SRO (105)		0		0		0
Media Materials (110)		0		0		0
State Instructional Materials (115)		0		0		0
Science Lab Materials (116)		0		0		0
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
ESE Residential Clients (183)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Guarantee (445)		0		0		0
Utilities (536)		0		0		0
Total Categoricals	0.00	0	0.00	0	0.00	0
School Total	2.00	1,003,883	2.00	997,424	0.00	(6,459)

Budget Cost Model
Magnolia
Comparison of School Appropriations

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		115		115		0
FTE		111		116		5
WFTE		309		321		12
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
Basic Teachers	2.00	111,315	2.00	111,315	0.00	0
ESE Teachers	23.00	1,280,121	23.00	1,280,121	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	20.86	445,759	20.86	445,759	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	4.74	113,797	4.74	113,797	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.00	0	0.00	0
Program Assistants ESE	36.61	942,325	36.61	942,325	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		23,603		23,313		(289)
AP / IB / AICE Bonus		0		0		0
Salary Subtotal		2,916,919		2,916,630		(289)
FICA		223,144		223,122		(22)
FRS		347,405		347,371		(34)
Health Insurance		826,721		826,721		0
Life Insurance		2,043		2,043		0
Other Fringe		77,078		86,279		9,201
Benefits Subtotal		1,476,391		1,485,535		9,144
Substitutes		181,762		181,762		0
Copier Allocation		2,785		2,892		107
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		9,639		10,010		371
Technology		0		0		0
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
Total Instruction	87.21	4,587,496	87.21	4,596,829	0.00	9,333
Instructional Support						
Occupational/Physical Therapist	1.00	70,983	0.00	0	(1.00)	(70,983)
Tech Supp Rep	1.00	42,621	1.00	42,621	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	1.00	57,224	1.00	57,224	0.00	0
Guidance Counselor	1.00	57,224	1.00	57,224	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	3.00	171,671	3.00	171,671	0.00	0
Nurse, LPN	1.00	23,722	1.00	23,722	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	1.00	57,224	1.00	57,224	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	2.00	114,447	2.00	114,447	0.00	0
Behavior Specialist	3.00	171,671	3.00	171,671	0.00	0
Resource Teachers	3.72	212,872	3.72	212,872	0.00	0
Salary Subtotal		979,657		908,674		(70,983)
FICA		74,944		69,514		(5,430)
FRS		116,677		108,223		(8,454)
Health Insurance		164,601		155,312		(9,289)
Life Insurance		692		642		(50)
Other Fringe		26,098		27,097		999
Benefits Subtotal		383,012		360,787		(22,225)
Total Instructional Support	17.72	1,362,668	16.72	1,269,461	(1.00)	(93,207)

**Budget Cost Model
Magnolia
Comparison of School Appropriations**

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
	Positions	\$	Positions	\$	Positions	\$
Enrollment		115		115		0
FTE		111		116		5
WFTE		309		321		12
School Administration						
Principal	1.00	102,645	1.00	102,645	0.00	0
Asst. Principal	2.00	170,622	2.00	170,622	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	2.00	135,696	2.00	135,696	0.00	0
School Bookkeeper	1.00	36,412	1.00	36,412	0.00	0
School Secretary	0.00	0	1.00	37,543	1.00	37,543
School Secretary/Bookkeeper	1.00	37,974	0.00	0	(1.00)	(37,974)
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader / Data Quality Specialist	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	1.00	33,472	1.00	33,472	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	1.00	34,582	1.00	34,582	0.00	0
Salary Subtotal		551,403		550,972		(431)
FICA		42,182		42,149		(33)
FRS		85,852		85,801		(51)
Health Insurance		83,601		83,601		0
Life Insurance		389		389		(0)
Other Fringe		14,689		16,430		1,741
Benefits Subtotal		226,714		228,370		1,656
Administrative Materials		85,608		85,747		139
Total School Administration	9.00	863,725	9.00	865,089	0.00	1,364
Safety						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0.00
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Total Safety	0.00	0	0.00	0	0.00	0
Total General Fund(001)	113.93	6,813,890	112.93	6,731,379	(1.00)	(82,511)
Categoricals						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
SRO (105)		120,000		120,000		0
Media Materials (110)		499		523		24
State Instructional Materials (115)		834		873		40
Science Lab Materials (116)		432		453		20
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
ESE Residential Clients (183)		357,000		357,000		0
Digital Devices Repair (334)		843		883		40
Supplemental Reading - SRI (393)		0		0		0
ESE Guarantee (445)		0		0		0
Utilities (536)		214,177		190,400		(23,777)
Total Categoricals	0.00	693,785	0.00	670,132	0.00	(23,653)
School Total	113.93	7,507,675	112.93	7,401,511	(1.00)	(106,164)

Budget Cost Model
 OCVS Digital Academy
 Comparison of School Appropriations

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		1		1		0
FTE		0		0		0
WFTE		0		0		0
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
Basic Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.00	0	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		0		0		0
AP / IB / AICE Bonus		0		0		0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Substitutes		0		0		0
Copier Allocation		0		0		0
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		0		0		0
Technology		0		0		0
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
Total Instruction	0.00	0	0.00	0	0.00	0
Instructional Support						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	0.00	0	0.00	0	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	0.00	0	0.00	0	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Total Instructional Support	0.00	0	0.00	0	0.00	0

Budget Cost Model
OCVS Digital Academy
Comparison of School Appropriations

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		1		1		0
FTE		0		0		0
WFTE		0		0		0
	Positions	\$	Positions	\$	Positions	\$
School Administration						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader / Data Quality Specialist	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Administrative Materials		0		0		0
Total School Administration	0.00	0	0.00	0	0.00	0
Safety						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0.00
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Total Safety	0.00	0	0.00	0	0.00	0
Total General Fund(001)	0.00	0	0.00	-	0.00	0
Categoricals						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
SRO (105)		0		0		0
Media Materials (110)		0		0		0
State Instructional Materials (115)		0		0		0
Science Lab Materials (116)		0		0		0
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
ESE Residential Clients (183)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Guarantee (445)		0		0		0
Utilities (536)		0		0		0
Total Categoricals	0.00	0	0.00	0	0.00	0
School Total	0.00	0	0.00	0	0.00	0

**Budget Cost Model
OCVS Virtual Franchise
Comparison of School Appropriations**

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		1,262		1,099		(163)
FTE		3,088		1,687		(1,401)
WFTE		3,174		1,710		(1,463)
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
Basic Teachers	208.00	11,576,745	175.00	9,740,050	(33.00)	(1,836,695)
ESE Teachers	8.00	445,259	8.00	445,259	0.00	0
ESOL Teachers	1.00	55,657	1.00	55,657	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.00	0	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		121,379		112,989		(8,391)
AP / IB / AICE Bonus		0		0		0
Salary Subtotal		12,199,042		10,353,956		(1,845,086)
FICA		933,227		792,078		(141,149)
FRS		1,452,906		1,233,156		(219,750)
Health Insurance		2,015,713		1,709,176		(306,537)
Life Insurance		8,527		7,230		(1,297)
Other Fringe		321,749		305,386		(16,363)
Benefits Subtotal		4,732,121		4,047,026		(685,096)
Substitutes		0		0		0
Copier Allocation		28,564		15,393		(13,171)
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		98,863		53,278		(45,586)
Technology		55,240		36,982		(18,258)
Vocational Equipment (secondary)		0		421		421
Graduation		5,000		38,500		33,500
AP / IB / AICE / Early Grad		0		4,405		4,405
Total Instruction	217.00	17,118,831	184.00	14,549,960	(33.00)	(2,568,870)
Instructional Support						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	1.00	42,621	1.00	42,621	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	7.00	400,565	7.00	400,565	0.00	0
Mental Health Counselor	1.00	57,224	1.00	57,224	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	1.00	23,722	1.00	23,722
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	1.00	57,224	1.00	57,224
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	2.00	114,447	2.00	114,447	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	16.00	915,577	19.00	1,087,248	3.00	171,671
Salary Subtotal		1,530,434		1,783,050		252,616
FICA		117,078		136,403		19,325
FRS		182,275		212,361		30,087
Health Insurance		250,803		297,248		46,445
Life Insurance		1,080		1,259		178
Other Fringe		40,771		53,171		12,400
Benefits Subtotal		592,007		700,442		108,435
Total Instructional Support	27.00	2,122,441	32.00	2,483,492	5.00	361,051

Budget Cost Model
OCVS Virtual Franchise
Comparison of School Appropriations

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		1,262		1,099		(163)
FTE		3,088		1,687		(1,401)
WFTE		3,174		1,710		(1,463)
	Positions	\$	Positions	\$	Positions	\$
School Administration						
Principal	1.00	102,645	1.00	102,645	0.00	0
Asst. Principal	6.00	511,866	6.00	511,866	0.00	0
Dean	1.00	57,224	1.00	57,224	0.00	0
Administrator / Sr. Administrator	1.00	63,292	1.00	63,292	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	2.00	75,948	2.00	75,948	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader / Data Quality Specialist	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	4.00	133,888	4.00	133,888	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	8.00	276,656	8.00	276,656	0.00	0
Salary Subtotal		1,221,518		1,221,518		0
FICA		93,446		93,446		0
FRS		165,663		165,663		0
Health Insurance		213,647		213,647		0
Life Insurance		862		862		0
Other Fringe		32,541		36,426		3,884
Benefits Subtotal		506,160		510,044		3,884
Administrative Materials		37,006		19,943		(17,064)
Total School Administration	23.00	1,764,684	23.00	1,751,505	0.00	(13,179)
Safety						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	1.00	31,704	1.00	31,704
Salary Subtotal		0		31,704	1.00	31,704
FICA		0		2,425		2,425
FRS		0		3,776		3,776
Health Insurance		0		9,289		9,289
Life Insurance		0		22		22
Other Fringe		0		945		945
Benefits Subtotal		0		16,458		16,458
Total Safety	0.00	0	1.00	48,162	1.00	48,162
Total General Fund(001)	267.00	21,005,956	240.00	18,833,120	(27.00)	(2,172,836)
Categoricals						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
SRO (105)		72,050		72,050		0
Media Materials (110)		13,866		7,575		(6,292)
State Instructional Materials (115)		23,162		12,653		(10,509)
Science Lab Materials (116)		12,013		6,563		(5,451)
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
ESE Residential Clients (183)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Guarantee (445)		0		0		0
Utilities (536)		0		198,225		198,225
Total Categoricals	0.00	121,092	0.00	297,065	0.00	175,974
School Total	267.00	21,127,047	240.00	19,130,185	(27.00)	(1,996,863)

Budget Cost Model
OCVS Virtual Instruction Course Offering
Comparison of School Appropriations

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		0		47		47
FTE		1,339		476		(864)
WFTE		1,364		484		(880)
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
Basic Teachers	18.00	1,001,834	30.00	1,669,723	12.00	667,889
ESE Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.00	0	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		6,858		11,487		4,629
AP / IB / AICE Bonus		0		0		0
Salary Subtotal		1,008,692		1,681,210		672,518
FICA		77,165		128,613		51,448
FRS		120,135		200,232		80,097
Health Insurance		167,202		278,670		111,468
Life Insurance		707		1,179		472
Other Fringe		26,689		49,791		23,102
Benefits Subtotal		391,898		658,485		266,586
Substitutes		35,852		0		(35,852)
Copier Allocation		12,274		4,355		(7,919)
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		42,480		15,072		(27,408)
Technology		32,452		21,197		(11,256)
Vocational Equipment (secondary)		391		1,131		740
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
Total Instruction	18.00	1,524,039	30.00	2,381,449	12.00	857,410
Instructional Support						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	2.00	114,447	2.00	114,447	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	0.00	0	0.00	0	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	1.00	57,224	5.00	286,118	4.00	228,894
Salary Subtotal		171,671		400,565		228,894
FICA		13,133		30,643		17,510
FRS		20,446		47,707		27,261
Health Insurance		27,867		65,023		37,156
Life Insurance		121		283		162
Other Fringe		4,573		11,945		7,372
Benefits Subtotal		66,140		155,601		89,461
Total Instructional Support	3.00	237,811	7.00	556,166	4.00	318,355

Budget Cost Model
OCVS Virtual Instruction Course Offering
Comparison of School Appropriations

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		0		47		47
FTE		1,339		476		(864)
WFTE		1,364		484		(880)
	Positions	\$	Positions	\$	Positions	\$
School Administration						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	1.00	85,311	1.00	85,311	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader / Data Quality Specialist	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	1.00	33,472	1.00	33,472	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	2.00	69,164	2.00	69,164	0.00	0
Salary Subtotal		187,947		187,947		0
FICA		14,378		14,378		0
FRS		22,384		22,384		0
Health Insurance		37,156		37,156		0
Life Insurance		133		133		0
Other Fringe		5,007		5,605		598
Benefits Subtotal		79,058		79,656		598
Administrative Materials		15,901		5,642		(10,259)
Total School Administration	4.00	282,906	4.00	273,244	0.00	(9,662)
Safety						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Total Safety	0.00	0	0.00	0	0.00	0
Total General Fund(001)	25.00	2,044,756	41.00	3,210,860	16.00	1,166,104
Categoricals						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
SRO (105)		0		0		0
Media Materials (110)		6,014		2,135		(3,879)
State Instructional Materials (115)		10,045		3,567		(6,479)
Science Lab Materials (116)		5,210		1,850		(3,360)
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
ESE Residential Clients (183)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Guarantee (445)		0		0		0
Utilities (536)		0		0		0
Total Categoricals	0.00	21,269	0.00	7,552	0.00	(13,717)
School Total	25.00	2,066,026	41.00	3,218,412	16.00	1,152,386

Budget Cost Model
OCVS Virtual Instruction Program
Comparison of School Appropriations

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		47		0		(47)
FTE		70		38		(33)
WFTE		73		39		(34)
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
Basic Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.00	0	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		0		0		0
AP / IB / AICE Bonus		0		0		0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Substitutes		0		0		0
Copier Allocation		656		352		(304)
Contract Centers		5,215,000		5,215,000		0
Scholarships (McKay & FES)		0		0		0
Materials		2,271		1,218		(1,054)
Technology		917		493		(424)
Vocational Equipment (secondary)		0		67		67
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
Total Instruction	0.00	5,218,845	0.00	5,217,129	0.00	(1,715)
Instructional Support						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	0.00	0	0.00	0	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	0.00	0	0.00	0	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Total Instructional Support	0.00	0	0.00	0	0.00	0

Budget Cost Model
OCVS Virtual Instruction Program
Comparison of School Appropriations

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		47		0		(47)
FTE		70		38		(33)
WFTE		73		39		(34)
	Positions	\$	Positions	\$	Positions	\$
School Administration						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader / Data Quality Specialist	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Administrative Materials		21,850		21,456		(394)
Total School Administration	0.00	21,850	0.00	21,456	0.00	(394)
Safety						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0	0.00	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Total Safety	0.00	0	0.00	0	0.00	0
Total General Fund(001)	0.00	5,240,695	0.00	5,238,585	0.00	(2,110)
Categoricals						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
SRO (105)		0		0		0
Media Materials (110)		316		170		(146)
State Instructional Materials (115)		528		284		(244)
Science Lab Materials (116)		274		147		(127)
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
ESE Residential Clients (183)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Guarantee (445)		0		0		0
Utilities (536)		0		0		0
Total Categoricals	0.00	1,118	0.00	601	0.00	(517)
School Total	0.00	5,241,813	0.00	5,239,186	0.00	(2,627)

Budget Cost Model
Orange Youth Academy
Comparison of School Appropriations

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		41		41		0
FTE		40		42		2
WFTE		40		42		2
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Alternative Ed Teachers	5.00	278,287	5.00	278,287	0.00	0
Basic Teachers	1.00	55,657	1.00	55,657	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.00	0	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		148,176		153,995		5,819
Supplements		3,386		3,386		0
AP / IB / AICE Bonus		0		0		0
Salary Subtotal		485,507		491,325		5,819
FICA		37,141		37,586		445
FRS		57,824		58,517		693
Health Insurance		55,734		55,734		0
Life Insurance		236		236		0
Other Fringe		12,844		14,550		1,707
Benefits Subtotal		163,779		166,623		2,845
Substitutes		11,951		11,951		0
Copier Allocation		359		375		16
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		1,244		1,298		54
Technology		521		544		23
Vocational Equipment (secondary)		118		251		133
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
Total Instruction	6.00	663,478	6.00	672,367	0.00	8,889
Instructional Support						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	1.00	57,224	1.00	57,224	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	1.00	57,224	1.00	57,224	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	1.00	57,224	1.00	57,224	0.00	0
Salary Subtotal		171,671		171,671		0
FICA		13,133		13,133		0
FRS		20,446		20,446		0
Health Insurance		27,867		27,867		0
Life Insurance		121		121		0
Other Fringe		4,573		5,119		546
Benefits Subtotal		66,140		66,686		546
Total Instructional Support	3.00	237,811	3.00	238,357	0.00	546

Budget Cost Model
Orange Youth Academy
Comparison of School Appropriations

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		41		41		0
FTE		40		42		2
WFTE		40		42		2
	Positions	\$	Positions	\$	Positions	\$
School Administration						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader / Data Quality Specialist	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	1.00	33,060	1.00	33,060	0.00	0
Registrar	0.00	0	0.00	0	0.00	0
Salary Subtotal		33,060		33,060		0
FICA		2,529		2,529		0
FRS		3,937		3,937		0
Health Insurance		9,289		9,289		0
Life Insurance		23		23		0
Other Fringe		881		986		105
Benefits Subtotal		16,660		16,765		105
Administrative Materials		466		486		20
Total School Administration	1.00	50,185	1.00	50,311	0.00	125
Safety						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Total Safety	0.00	0	0.00	0	0.00	0
Total General Fund(001)	10.00	951,475	10.00	961,035	0.00	9,560
Categoricals						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
SRO (105)		0		0		0
Media Materials (110)		179		187		8
State Instructional Materials (115)		300		313		13
Science Lab Materials (116)		155		162		7
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
ESE Residential Clients (183)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Guarantee (445)		0		0		0
Utilities (536)		22,739		10,416		(12,323)
Total Categoricals	0.00	23,374	0.00	11,078	0.00	(12,295)
School Total	10.00	974,848	10.00	972,113	0.00	(2,735)

Budget Cost Model
 PACE Center for Girls
 Comparison of School Appropriations

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		44		44		0
FTE		24		37		13
WFTE		24		37		13
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
Basic Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.00	0	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		0		0		0
AP / IB / AICE Bonus		0		0		0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Substitutes		0		0		0
Copier Allocation		0		0		0
Contract Centers		391,789		396,908		5,118
Scholarships (McKay & FES)		0		0		0
Materials		0		0		0
Technology		0		0		0
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
Total Instruction	0.00	391,789	0.00	396,908	0.00	5,118
Instructional Support						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	0.00	0	0.00	0	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	0.00	0	0.00	0	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Total Instructional Support	0.00	0	0.00	0	0.00	0

Budget Cost Model
 PACE Center for Girls
 Comparison of School Appropriations

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		44		44		0
FTE		24		37		13
WFTE		24		37		13
	Positions	\$	Positions	\$	Positions	\$
School Administration						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader / Data Quality Specialist	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Administrative Materials		0		0		0
Total School Administration	0.00	0	0.00	0	0.00	0
Safety						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0	0.00	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Total Safety	0.00	0	0.00	0	0.00	0
Total General Fund(001)	0.00	391,789	0.00	396,908	0.00	5,118
Categoricals						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
SRO (105)		0		0		0
Media Materials (110)		0		0		0
State Instructional Materials (115)		0		0		0
Science Lab Materials (116)		0		0		0
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
ESE Residential Clients (183)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Guarantee (445)		0		0		0
Utilities (536)		0		0		0
Total Categoricals	0.00	0	0.00	0	0.00	0
School Total	0.00	391,789	0.00	396,908	0.00	5,118

Budget Cost Model
Positive Pathways Transition Center
Comparison of School Appropriations

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		258		258		0
FTE		183		246		63
WFTE		184		248		64
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
Basic Teachers	25.00	1,391,436	29.00	1,614,065	4.00	222,630
ESE Teachers	13.00	723,547	13.00	723,547	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	7.00	149,604	7.00	149,604	0.00	0
Paraprofessional ESE	3.43	73,275	3.43	73,275	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	4.74	113,797	4.74	113,797	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	14.09	362,635	14.09	362,635	0.00	0
Program Assistants ESE	0.15	3,824	0.15	3,824	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		14,670		16,117		1,447
AP / IB / AICE Bonus		0		0		0
Salary Subtotal		2,832,787		3,056,864		224,076
FICA		216,708		233,850		17,142
FRS		337,385		364,072		26,687
Health Insurance		614,282		651,438		37,156
Life Insurance		1,990		2,147		157
Other Fringe		75,075		90,675		15,600
Benefits Subtotal		1,245,439		1,342,182		96,743
Substitutes		108,324		118,283		9,959
Copier Allocation		1,657		2,233		575
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		5,736		7,727		1,991
Technology		17,384		18,200		815
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
Total Instruction	67.41	4,211,328	71.41	4,545,488	4.00	334,160
Instructional Support						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	1.00	42,621	1.00	42,621	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	2.00	114,447	2.00	114,447	0.00	0
Mental Health Counselor	2.00	114,447	2.00	114,447	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	1.00	23,722	1.00	23,722
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	1.00	57,224	1.00	57,224	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	5.00	286,118	5.00	286,118	0.00	0
Salary Subtotal		614,857		638,579		23,722
FICA		47,037		48,851		1,815
FRS		73,229		76,055		2,825
Health Insurance		92,890		111,468		18,578
Life Insurance		434		451		17
Other Fringe		16,380		19,042		2,663
Benefits Subtotal		229,970		255,867		25,897
Total Instructional Support	11.00	844,827	12.00	894,446	1.00	49,619

Budget Cost Model
Positive Pathways Transition Center
Comparison of School Appropriations

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		258		258		0
FTE		183		246		63
WFTE		184		248		64
	Positions	\$	Positions	\$	Positions	\$
School Administration						
Principal	1.00	102,645	1.00	102,645	0.00	0
Asst. Principal	1.00	85,311	1.00	85,311	0.00	0
Dean	1.00	57,224	1.00	57,224	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	1.00	36,412	1.00	36,412	0.00	0
School Secretary	1.00	37,543	1.00	37,543	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader / Data Quality Specialist	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	2.40	80,196	2.40	80,196	0.00	0
School Clerk	0.76	24,602	0.76	24,602	0.00	0
Attendance/Records Clerk	1.00	33,060	1.00	33,060	0.00	0
Registrar	1.00	34,582	1.00	34,582	0.00	0
Salary Subtotal		491,575		491,575		0
FICA		37,605		37,605		0
FRS		78,726		78,726		0
Health Insurance		102,179		102,179		0
Life Insurance		347		347		0
Other Fringe		13,096		14,659		1,563
Benefits Subtotal		231,954		233,517		1,563
Administrative Materials		157,147		157,892		745
Total School Administration	10.16	880,675	10.16	882,984	0.00	2,309
Safety						
Uniformed Security Guard	0.72	27,543	0.72	27,543	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
Salary Subtotal		27,543		27,543		0.00
FICA		2,107		2,107		0
FRS		3,280		3,280		0
Health Insurance		9,289		9,289		0
Life Insurance		19		19		0
Other Fringe		734		821		88
Benefits Subtotal		15,430		15,517		88
Total Safety	0.72	42,973	0.72	43,060	0.00	88
Total General Fund(001)	89.29	5,979,802	94.29	6,365,978	5.00	386,176
Categoricals						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
SRO (105)		0		0		0
Media Materials (110)		822		1,103		281
State Instructional Materials (115)		1,372		1,842		469
Science Lab Materials (116)		712		955		243
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
ESE Residential Clients (183)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Guarantee (445)		0		0		0
Utilities (536)		125,419		129,590		4,172
Total Categoricals	0.00	128,324	0.00	133,490	0.00	5,165
School Total	89.29	6,108,127	94.29	6,499,468	5.00	391,342

**Budget Cost Model
Project Compass
Comparison of School Appropriations**

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		11		11		0
FTE		22		11		(11)
WFTE		22		11		(11)
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Alternative Ed Teachers	6.00	333,945	6.00	333,945	0.00	0
Basic Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	1.00	21,372	1.00	21,372	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	1.14	29,416	1.14	29,416	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		2,807		2,807		0
AP / IB / AICE Bonus		0		0		0
Salary Subtotal		387,540		387,540		0
FICA		29,647		29,647		0
FRS		46,156		46,156		0
Health Insurance		74,312		74,312		0
Life Insurance		272		272		0
Other Fringe		10,249		11,473		1,223
Benefits Subtotal		160,636		161,859		1,223
Substitutes		13,943		13,943		0
Copier Allocation		197		97		(100)
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		681		334		(346)
Technology		283		138		(144)
Vocational Equipment (secondary)		0		221		221
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
Total Instruction	8.14	563,278	8.14	564,132	0.00	853
Instructional Support						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	1.00	57,224	1.00	57,224	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	0.00	0	0.00	0	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	0.00	0	0.00	0	0.00	0
Salary Subtotal		57,224		57,224		0
FICA		4,378		4,378		0
FRS		6,815		6,815		0
Health Insurance		9,289		9,289		0
Life Insurance		40		40		0
Other Fringe		1,524		1,706		182
Benefits Subtotal		22,047		22,229		182
Total Instructional Support	1.00	79,270	1.00	79,452	0.00	182

**Budget Cost Model
Project Compass
Comparison of School Appropriations**

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		11		11		0
FTE		22		11		(11)
WFTE		22		11		(11)
	Positions	\$	Positions	\$	Positions	\$
School Administration						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	1.00	85,311	1.00	85,311	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader / Data Quality Specialist	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	0.00	0	0.00	0	0.00	0
Salary Subtotal		85,311		85,311		0
FICA		6,526		6,526		0
FRS		10,161		10,161		0
Health Insurance		9,289		9,289		0
Life Insurance		60		60		0
Other Fringe		2,273		2,544		271
Benefits Subtotal		28,309		28,580		271
Administrative Materials		255		125		(130)
Total School Administration	1.00	113,875	1.00	114,016	0.00	142
Safety						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Total Safety	0.00	0	0.00	0	0.00	0
Total General Fund(001)	10.14	756,423	10.14	757,600	0.00	1,177
Categoricals						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
SRO (105)		0		0		0
Media Materials (110)		97		48		(50)
State Instructional Materials (115)		163		80		(83)
Science Lab Materials (116)		84		41		(43)
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
ESE Residential Clients (183)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Guarantee (445)		0		0		0
Utilities (536)		0		0		0
Total Categoricals	0.00	345	0.00	169	0.00	(176)
School Total	10.14	756,768	10.14	757,769	0.00	1,001

Budget Cost Model
Randall Academy
Comparison of School Appropriations

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		10		10		0
FTE		8		9		2
WFTE		8		9		2
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Alternative Ed Teachers	3.00	166,972	3.00	166,972	0.00	0
Basic Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.90	23,113	0.90	23,113	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		1,650		1,939		289
AP / IB / AICE Bonus		0		0		0
Salary Subtotal		191,735		192,024		289
FICA		14,668		14,690		22
FRS		22,836		22,870		34
Health Insurance		37,156		37,156		0
Life Insurance		134		134		0
Other Fringe		5,064		5,668		604
Benefits Subtotal		79,857		80,518		661
Substitutes		7,967		7,967		0
Copier Allocation		71		85		14
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		245		294		50
Technology		102		123		21
Vocational Equipment (secondary)		0		381		381
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
Total Instruction	3.90	279,977	3.90	281,394	0.00	1,416
Instructional Support						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	0.00	0	0.00	0	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	0.00	0	0.00	0	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	0.00	0	1.00	57,224	1.00	57,224
Salary Subtotal		0		57,224		57,224
FICA		0		4,378		4,378
FRS		0		6,815		6,815
Health Insurance		0		9,289		9,289
Life Insurance		0		40		40
Other Fringe		0		1,706		1,706
Benefits Subtotal		0		22,229		22,229
Total Instructional Support	0.00	0	1.00	79,452	1.00	79,452

**Budget Cost Model
Randall Academy
Comparison of School Appropriations**

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		10		10		0
FTE		8		9		2
WFTE		8		9		2
	Positions	\$	Positions	\$	Positions	\$
School Administration						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader / Data Quality Specialist	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Administrative Materials		92		110		19
Total School Administration	0.00	92	0.00	110	0.00	19
Safety						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0	0.00	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Total Safety	0.00	0	0.00	0	0.00	0
Total General Fund(001)	3.90	280,069	4.90	360,956	1.00	80,887
Categoricals						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
SRO (105)		0		0		0
Media Materials (110)		35		42		7
State Instructional Materials (115)		59		71		12
Science Lab Materials (116)		31		37		6
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
ESE Residential Clients (183)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Guarantee (445)		0		0		0
Utilities (536)		8,572		10,247		1,676
Total Categoricals	0.00	8,696	0.00	10,398	0.00	1,701
School Total	3.90	288,765	4.90	371,354	1.00	82,588

Budget Cost Model
Silver Pines Academy K-12 Learning Center
Comparison of School Appropriations

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		85		85		0
FTE		78		87		8
WFTE		116		151		34
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
Basic Teachers	21.00	1,168,806	21.00	1,168,806	0.00	0
ESE Teachers	12.00	667,889	12.00	667,889	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.50	27,829	0.50	27,829	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	3.00	64,116	3.00	64,116	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	1.00	23,983	1.00	23,983	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.50	12,870	0.50	12,870	0.00	0
Program Assistants ESE	18.00	463,302	18.00	463,302	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		36,959		36,959		0
AP / IB / AICE Bonus		0		0		0
Salary Subtotal		2,465,754		2,465,754		0
FICA		188,630		188,630		0
FRS		293,671		293,671		0
Health Insurance		520,184		520,184		0
Life Insurance		1,715		1,715		0
Other Fringe		64,703		72,427		7,724
Benefits Subtotal		1,068,903		1,076,627		7,724
Substitutes		119,508		119,508		0
Copier Allocation		1,047		1,357		310
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		3,623		4,696		1,073
Technology		0		0		0
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
Total Instruction	56.00	3,658,834	56.00	3,667,941	0.00	9,107
Instructional Support						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	1.00	42,621	1.00	42,621	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	1.50	85,835	1.50	85,835	0.00	0
Guidance Counselor	2.00	114,447	2.00	114,447	0.00	0
Mental Health Counselor	1.00	57,224	1.00	57,224	0.00	0
Registered Nurse	2.00	114,447	2.00	114,447	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	1.00	57,224	1.00	57,224	0.00	0
Media Clerks	1.31	28,730	1.31	28,730	0.00	0
Staffing Specialist	1.00	57,224	1.00	57,224	0.00	0
Behavior Specialist	2.00	114,447	2.00	114,447	0.00	0
Resource Teachers	4.00	228,894	4.00	228,894	0.00	0
Salary Subtotal		901,093		901,093		0
FICA		68,934		68,934		0
FRS		107,320		107,320		0
Health Insurance		153,269		153,269		0
Life Insurance		636		636		0
Other Fringe		24,005		26,871		2,865
Benefits Subtotal		354,164		357,029		2,865
Total Instructional Support	16.81	1,255,257	16.81	1,258,122	0.00	2,865

Budget Cost Model
Silver Pines Academy K-12 Learning Center
Comparison of School Appropriations

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		85		85		0
FTE		78		87		8
WFTE		116		151		34
	Positions	\$	Positions	\$	Positions	\$
School Administration						
Principal	1.00	102,645	1.00	102,645	0.00	0
Asst. Principal	2.00	170,622	2.00	170,622	0.00	0
Dean	1.00	57,224	1.00	57,224	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	1.00	67,848	1.00	67,848
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	1.00	37,974	1.00	37,974	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader / Data Quality Specialist	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	2.00	66,944	2.00	66,944	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	1.00	33,060	1.00	33,060	0.00	0
Registrar	1.00	34,582	1.00	34,582	0.00	0
Salary Subtotal		503,050		570,898		67,848
FICA		38,483		43,674		5,190
FRS		80,093		88,174		8,081
Health Insurance		83,601		92,890		9,289
Life Insurance		355		403		48
Other Fringe		13,401		17,024		3,623
Benefits Subtotal		215,934		242,165		26,231
Administrative Materials		328,356		328,758		402
Total School Administration	9.00	1,047,340	10.00	1,141,821	1.00	94,481
Safety						
Uniformed Security Guard	1.00	38,057	1.00	38,057	0.00	0
Security Attendant/Gate Guard	1.00	31,704	1.00	31,704	0.00	0
Salary Subtotal		69,761		69,761	0.00	0
FICA		5,337		5,337		0
FRS		8,309		8,309		0
Health Insurance		18,578		18,578		0
Life Insurance		49		49		0
Other Fringe		1,858		2,080		222
Benefits Subtotal		34,131		34,353		222
Total Safety	2.00	103,892	2.00	104,114	0.00	222
Total General Fund(001)	83.81	6,065,323	84.81	6,171,998	1.00	106,675
Categoricals						
SAFE Coordinator (105)	1.50	85,835	1.50	85,835	0.00	0
Salary Subtotal		85,835		85,835		0
FICA		6,566		6,566		0
FRS		10,223		10,223		0
Health Insurance		13,934		13,934		0
Life Insurance		61		61		0
Other Fringe		2,287		2,560		273
Benefits Subtotal		33,070		33,343		273
SRO (105)		180,000		180,000		0
Media Materials (110)		351		389		37
State Instructional Materials (115)		587		649		62
Science Lab Materials (116)		304		337		32
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
ESE Residential Clients (183)		0		0		0
Digital Devices Repair (334)		593		656		63
Supplemental Reading - SRI (393)		0		0		0
ESE Guarantee (445)		0		0		0
Utilities (536)		264,409		28,564		(235,845)
Total Categoricals	1.50	565,150	1.50	329,773	0.00	(235,377)
School Total	85.31	6,630,473	86.31	6,501,771	1.00	(128,702)

Budget Cost Model
Simon Youth Found Acad at Outlet Mktplce
Comparison of School Appropriations

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		29		29		0
FTE		23		25		3
WFTE		23		25		3
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Alternative Ed Teachers	5.00	278,287	5.00	278,287	0.00	0
Basic Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	1.50	38,571	1.50	38,571	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		2,518		2,518		0
AP / IB / AICE Bonus		0		0		0
Salary Subtotal		319,376		319,376		0
FICA		24,432		24,432		0
FRS		38,038		38,038		0
Health Insurance		55,734		55,734		0
Life Insurance		224		224		0
Other Fringe		8,441		9,449		1,008
Benefits Subtotal		126,869		127,876		1,008
Substitutes		11,951		11,951		0
Copier Allocation		204		228		24
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		706		788		82
Technology		296		329		33
Vocational Equipment (secondary)		0		757		757
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
Total Instruction	6.50	459,402	6.50	461,305	0.00	1,903
Instructional Support						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	0.00	0	0.00	0	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	0.00	0	0.00	0	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	1.00	57,224	1.00	57,224	0.00	0
Salary Subtotal		57,224		57,224		0
FICA		4,378		4,378		0
FRS		6,815		6,815		0
Health Insurance		9,289		9,289		0
Life Insurance		40		40		0
Other Fringe		1,524		1,706		182
Benefits Subtotal		22,047		22,229		182
Total Instructional Support	1.00	79,270	1.00	79,452	0.00	182

Budget Cost Model
Simon Youth Found Acad at Outlet Mktplce
Comparison of School Appropriations

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		29		29		0
FTE		23		25		3
WFTE		23		25		3
	Positions	\$	Positions	\$	Positions	\$
School Administration						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader / Data Quality Specialist	0.00	0	1.00	41,963	1.00	41,963
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	1.00	33,060	1.00	33,060	0.00	0
Registrar	0.00	0	0.00	0	0.00	0
Salary Subtotal		33,060		75,023		41,963
FICA		2,529		5,739		3,210
FRS		3,937		8,935		4,998
Health Insurance		9,289		18,578		9,289
Life Insurance		23		53		30
Other Fringe		881		2,237		1,356
Benefits Subtotal		16,660		35,543		18,883
Administrative Materials		264		295		31
Total School Administration	1.00	49,984	2.00	110,861	1.00	60,877
Safety						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Total Safety	0.00	0	0.00	0	0.00	0
Total General Fund(001)	8.50	588,656	9.50	651,618	1.00	62,961
Categoricals						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
SRO (105)		0		0		0
Media Materials (110)		102		113		11
State Instructional Materials (115)		170		189		19
Science Lab Materials (116)		88		98		10
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
ESE Residential Clients (183)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Guarantee (445)		0		0		0
Utilities (536)		67,644		33,404		(34,240)
Total Categoricals	0.00	68,005	0.00	33,805	0.00	(34,199)
School Total	8.50	656,661	9.50	685,423	1.00	28,762

**Budget Cost Model
Suspension Center
Comparison of School Appropriations**

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		0		0		0
FTE		0		0		0
WFTE		0		0		0
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
Basic Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	1.00	21,372	1.00	21,372	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.00	0	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		2,229		2,229		0
AP / IB / AICE Bonus		0		0		0
Salary Subtotal		23,601		23,601		0
FICA		1,805		1,805		0
FRS		2,811		2,811		0
Health Insurance		9,289		9,289		0
Life Insurance		15		15		0
Other Fringe		569		637		68
Benefits Subtotal		14,490		14,558		68
Substitutes		0		0		0
Copier Allocation		0		0		0
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		0		0		0
Technology		0		0		0
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
Total Instruction	1.00	38,090	1.00	38,158	0.00	68
Instructional Support						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	1.00	57,224	1.00	57,224	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	0.00	0	0.00	0	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	4.00	228,894	4.00	228,894	0.00	0
Salary Subtotal		286,118		286,118		0
FICA		21,888		21,888		0
FRS		34,077		34,077		0
Health Insurance		46,445		46,445		0
Life Insurance		202		202		0
Other Fringe		7,622		8,532		910
Benefits Subtotal		110,234		111,144		910
Total Instructional Support	5.00	396,352	5.00	397,262	0.00	910

**Budget Cost Model
Suspension Center
Comparison of School Appropriations**

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		0		0		0
FTE		0		0		0
WFTE		0		0		0
	Positions	\$	Positions	\$	Positions	\$
School Administration						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader / Data Quality Specialist	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Administrative Materials		50,000		50,000		0
Total School Administration	0.00	50,000	0.00	50,000	0.00	0
Safety						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0	0.00	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Total Safety	0.00	0	0.00	0	0.00	0
Total General Fund(001)	6.00	484,442	6.00	485,420	0.00	978
Categoricals						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
SRO (105)		80,000		80,000		0
Media Materials (110)		0		0		0
State Instructional Materials (115)		0		0		0
Science Lab Materials (116)		0		0		0
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
ESE Residential Clients (183)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Guarantee (445)		0		0		0
Utilities (536)		0		0		0
Total Categoricals	0.00	80,000	0.00	80,000	0.00	0
School Total	6.00	564,442	6.00	565,420	0.00	978

Budget Cost Model
Universal Education Center
Comparison of School Appropriations

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		26		26		0
FTE		19		24		5
WFTE		19		24		5
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Alternative Ed Teachers	6.00	333,945	6.00	333,945	0.00	0
Basic Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	1.50	38,571	1.50	38,571	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		3,488		3,488		0
AP / IB / AICE Bonus		0		0		0
Salary Subtotal		376,004		376,004		0
FICA		28,764		28,764		0
FRS		44,782		44,782		0
Health Insurance		65,023		65,023		0
Life Insurance		263		263		0
Other Fringe		9,924		11,108		1,185
Benefits Subtotal		148,756		149,941		1,185
Substitutes		13,943		13,943		0
Copier Allocation		170		219		49
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		588		758		170
Technology		246		315		69
Vocational Equipment (secondary)		0		909		909
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
Total Instruction	7.50	539,706	7.50	542,087	0.00	2,381
Instructional Support						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	0.00	0	0.00	0	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	0.00	0	0.00	0	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Total Instructional Support	0.00	0	0.00	0	0.00	0

Budget Cost Model
 Universal Education Center
 Comparison of School Appropriations

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		26		26		0
FTE		19		24		5
WFTE		19		24		5
	Positions	\$	Positions	\$	Positions	\$
School Administration						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader / Data Quality Specialist	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Administrative Materials		220		284		64
Total School Administration	0.00	220	0.00	284	0.00	64
Safety						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0	0.00	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Total Safety	0.00	0	0.00	0	0.00	0
Total General Fund(001)	7.50	539,926	7.50	542,371	0.00	2,444
Categoricals						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
SRO (105)		0		0		0
Media Materials (110)		85		109		24
State Instructional Materials (115)		142		181		40
Science Lab Materials (116)		73		94		21
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
ESE Residential Clients (183)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Guarantee (445)		0		0		0
Utilities (536)		3,054		1,416		(1,638)
Total Categoricals	0.00	3,354	0.00	1,800	0.00	(1,554)
School Total	7.50	543,280	7.50	544,171	0.00	891

Budget Cost Model
Village
Comparison of School Appropriations

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		8		0		(8)
FTE		6		0		(6)
WFTE		6		0		(6)
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Alternative Ed Teachers	1.00	55,657	1.00	55,657	0.00	0
Basic Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	1.19	30,729	1.19	30,729	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		1,650		1,650		0
AP / IB / AICE Bonus		0		0		0
Salary Subtotal		88,037		88,037		0
FICA		6,735		6,735		0
FRS		10,485		10,485		0
Health Insurance		18,578		18,578		0
Life Insurance		61		61		0
Other Fringe		2,301		2,576		275
Benefits Subtotal		38,160		38,435		275
Substitutes		3,984		3,984		0
Copier Allocation		55		0		(55)
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		191		0		(191)
Technology		80		0		(80)
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
Total Instruction	2.19	130,506	2.19	130,455	0.00	(51)
Instructional Support						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	0.00	0	0.00	0	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	0.00	0	0.00	0	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	2.00	114,447	2.00	114,447	0.00	0
Salary Subtotal		114,447		114,447		0
FICA		8,755		8,755		0
FRS		13,631		13,631		0
Health Insurance		18,578		18,578		0
Life Insurance		81		81		0
Other Fringe		3,049		3,413		364
Benefits Subtotal		44,094		44,457		364
Total Instructional Support	2.00	158,541	2.00	158,905	0.00	364

Budget Cost Model
Village
Comparison of School Appropriations

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		8		0		(8)
FTE		6		0		(6)
WFTE		6		0		(6)
	Positions	\$	Positions	\$	Positions	\$
School Administration						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader / Data Quality Specialist	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Administrative Materials		71		0		(71)
Total School Administration	0.00	71	0.00	0	0.00	(71)
Safety						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Total Safety	0.00	0	0.00	0	0.00	0
Total General Fund(001)	4.19	289,118	4.19	289,360	0.00	242
Categoricals						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
SRO (105)		0		0		0
Media Materials (110)		28		0		(28)
State Instructional Materials (115)		46		0		(46)
Science Lab Materials (116)		24		0		(24)
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
ESE Residential Clients (183)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Guarantee (445)		0		0		0
Utilities (536)		0		0		0
Total Categoricals	0.00	97	0.00	0	0.00	(97)
School Total	4.19	289,216	4.19	289,360	0.00	144

Budget Cost Model
Washington Shores Primary Learning Center
Comparison of School Appropriations

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		14		14		0
FTE		11		7		(4)
WFTE		32		13		(20)
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
Basic Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	2.00	111,315	2.00	111,315	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	4.00	85,488	4.00	85,488	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.00	0	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
DJJ - 250 Day Requirement		0		0		0
Supplements		1,650		1,650		0
AP / IB / AICE Bonus		0		0		0
Salary Subtotal		198,453		198,453		0
FICA		15,182		15,182		0
FRS		23,636		23,636		0
Health Insurance		55,734		55,734		0
Life Insurance		139		139		0
Other Fringe		5,243		5,869		626
Benefits Subtotal		99,933		100,559		626
Substitutes		11,951		13,943		1,992
Copier Allocation		292		116		(176)
Contract Centers		0		0		0
Scholarships (McKay & FES)		0		0		0
Materials		1,010		400		(609)
Technology		5,142		5,085		(57)
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
Total Instruction	6.00	316,780	6.00	318,555	0.00	1,775
Instructional Support						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.50	21,311	0.50	21,311	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	0.00	0	0.00	0	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	1.00	23,722	1.00	23,722
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	1.00	57,224	1.00	57,224	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	0.00	0	0.00	0	0.00	0
Salary Subtotal		78,534		102,256		23,722
FICA		6,008		7,823		1,815
FRS		9,353		12,179		2,825
Health Insurance		13,934		23,223		9,289
Life Insurance		55		72		17
Other Fringe		2,092		3,049		957
Benefits Subtotal		31,442		46,345		14,903
Total Instructional Support	1.50	109,976	2.50	148,601	1.00	38,625

Budget Cost Model
Washington Shores Primary Learning Center
Comparison of School Appropriations

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		14		14		0
FTE		11		7		(4)
WFTE		32		13		(20)
	Positions	\$	Positions	\$	Positions	\$
School Administration						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	1.00	84,625	1.00	84,625	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	1.00	37,974	1.00	37,974	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader / Data Quality Specialist	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	1.00	33,472	1.00	33,472	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	0.00	0	0.00	0	0.00	0
Salary Subtotal		156,071		156,071		0
FICA		11,939		11,939		0
FRS		18,588		18,588		0
Health Insurance		27,867		27,867		0
Life Insurance		110		110		0
Other Fringe		4,158		4,654		496
Benefits Subtotal		62,662		63,159		496
Administrative Materials		70,378		70,150		(228)
Total School Administration	3.00	289,111	3.00	289,379	0.00	268
Safety						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	1.00	31,704	1.00	31,704	0.00	0
Salary Subtotal		31,704		31,704		0.00
FICA		2,425		2,425		0
FRS		3,776		3,776		0
Health Insurance		9,289		9,289		0
Life Insurance		22		22		0
Other Fringe		845		945		101
Benefits Subtotal		16,357		16,458		101
Total Safety	1.00	48,061	1.00	48,162	0.00	101
Total General Fund(001)	11.50	763,929	12.50	804,698	1.00	40,769
Categoricals						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
SRO (105)		0		0		0
Media Materials (110)		49		29		(20)
State Instructional Materials (115)		82		49		(33)
Science Lab Materials (116)		0		0		0
Targeted Assistance/SAI (176)		0		0		0
Mental Health (181)		0		0		0
ESE Residential Clients (183)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		0		0		0
ESE Guarantee (445)		0		0		0
Utilities (536)		170,102		144,547		(25,556)
Total Categoricals	0.00	170,233	0.00	144,625	0.00	(25,608)
School Total	11.50	934,161	12.50	949,323	1.00	15,161

**Access Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.122	0.00	5139.73	1.0094	0
102 - Basic 4-8	0.00	1.000	0.00	5139.73	1.0094	0
103 - Basic 9-12	0.00	0.988	0.00	5139.73	1.0094	0
111 - Basic K-3 with ESE Services	0.00	1.122	0.00	5139.73	1.0094	0
112 - Basic 4-8 with ESE Services	3.02	1.000	3.02	5139.73	1.0094	15,692
113 - Basic 9-12 with ESE Services	26.72	0.988	26.40	5139.73	1.0094	136,948
254 - ESE Support Level 4	77.58	3.706	287.52	5139.73	1.0094	1,491,651
255 - ESE Support Level 5	21.68	5.707	123.71	5139.73	1.0094	641,799
130 - ESOL	0.00	1.208	0.00	5139.73	1.0094	0
300 - Vocational Education 6-12	0.00	1.072	0.00	5139.73	1.0094	0
Totals	129.00		440.65			2,286,090

2 Schools Weighted FTE Share

School's Weighted FTE	440.65	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.000585	
Districts FTEw	249,727.05	
Percent Share Weighted	0.001765	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	1.94	
3 ESE Guaranteed Allocation	62,616,031	193,798
4 Discretionary Millage (WFTE)	163,002,521	287,699
5 Special Millage (1.000)	217,917,808	127,482
6 Compression Adjustment .748 mills	12,308,581	7,201
7 Safe Schools (UFTE)	18,089,383	10,582
8 Educational Enrichment Allocation (UFTE)	52,185,470	30,528
9 Mental Health Assistance Allocation (UFTE)	11,027,962	6,451
10 Proration to Appropriation	(1,694,945)	(2,996)
11 Class Size Reduction	208,027,695	403,014
12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0

13 Total Estimated Revenue	\$3,349,850
14 Revenue Less Admin Charge	\$3,297,478
15 Less Mental Health Assistance Allocation	\$3,291,027

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Aloma High Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.122	0.00	5139.73	1.0094	0
102 - Basic 4-8	0.00	1.000	0.00	5139.73	1.0094	0
103 - Basic 9-12	261.71	0.988	258.57	5139.73	1.0094	1,341,463
111 - Basic K-3 with ESE Services	0.00	1.122	0.00	5139.73	1.0094	0
112 - Basic 4-8 with ESE Services	0.00	1.000	0.00	5139.73	1.0094	0
113 - Basic 9-12 with ESE Services	73.23	0.988	72.36	5139.73	1.0094	375,383
254 - ESE Support Level 4	0.00	3.706	0.00	5139.73	1.0094	0
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	28.80	1.208	34.79	5139.73	1.0094	180,486
300 - Vocational Education 6-12	2.26	1.072	2.42	5139.73	1.0094	12,560
Totals	366.00		368.13			1,909,892

2 Schools Weighted FTE Share

School's Weighted FTE	368.13	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.001660	
Districts FTEw	249,727.05	
Percent Share Weighted	0.001474	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	0.68	
3 ESE Guaranteed Allocation	62,616,031	61,579
4 Discretionary Millage (WFTE)	163,002,521	240,266
5 Special Millage (1.000)	217,917,808	361,744
6 Compression Adjustment .748 mills	12,308,581	20,432
7 Safe Schools (UFTE)	18,089,383	30,028
8 Educational Enrichment Allocation (UFTE)	52,185,470	86,628
9 Mental Health Assistance Allocation (UFTE)	11,027,962	18,306
10 Proration to Appropriation	(1,694,945)	(2,503)
11 Class Size Reduction	208,027,695	337,010
12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
13 Total Estimated Revenue		<u>\$3,063,382</u>
14 Revenue Less Admin Charge		<u>\$2,958,758</u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

Aspire Academy Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	45.01	1.122	50.50	5139.73	1.0094	262,006
102 - Basic 4-8	23.02	1.000	23.02	5139.73	1.0094	119,416
103 - Basic 9-12	0.00	0.988	0.00	5139.73	1.0094	0
111 - Basic K-3 with ESE Services	17.37	1.122	19.49	5139.73	1.0094	101,097
112 - Basic 4-8 with ESE Services	5.43	1.000	5.43	5139.73	1.0094	28,177
113 - Basic 9-12 with ESE Services	0.00	0.988	0.00	5139.73	1.0094	0
254 - ESE Support Level 4	1.99	3.706	7.37	5139.73	1.0094	38,250
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	1.18	1.208	1.43	5139.73	1.0094	7,418
300 - Vocational Education 6-12	0.00	1.072	0.00	5139.73	1.0094	0
Totals	94.00		107.24			556,364

2 Schools Weighted FTE Share

School's Weighted FTE	107.24	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.000426	
Districts FTEw	249,727.05	
Percent Share Weighted	0.000429	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	2.66	

3 ESE Guaranteed Allocation **115,665**

4 Discretionary Millage (WFTE) **163,002,521** **69,928**

5 Special Millage (1.000) **217,917,808** **92,833**

6 Compression Adjustment .748 mills **12,308,581** **5,243**

7 Safe Schools (UFTE) **18,089,383** **7,706**

8 Educational Enrichment Allocation (UFTE) **52,185,470** **22,231**

9 Mental Health Assistance Allocation (UFTE) **11,027,962** **4,698**

10 Proration to Appropriation **(1,694,945)** **(729)**

11 Class Size Reduction **208,027,695** **101,284**

12 Transportation

Regular Students	0.00	0
ESE Students	0.00	0

13 Total Estimated Revenue **\$975,224**

14 Revenue Less Admin Charge **\$926,462**

15 Less Mental Health Assistance Allocation **\$921,764**

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**BridgePrep Academy Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	77.06	1.122	86.46	5139.73	1.0094	448,578
102 - Basic 4-8	102.04	1.000	102.04	5139.73	1.0094	529,382
103 - Basic 9-12	0.00	0.988	0.00	5139.73	1.0094	0
111 - Basic K-3 with ESE Services	8.97	1.122	10.06	5139.73	1.0094	52,214
112 - Basic 4-8 with ESE Services	43.80	1.000	43.80	5139.73	1.0094	227,254
113 - Basic 9-12 with ESE Services	0.00	0.988	0.00	5139.73	1.0094	0
254 - ESE Support Level 4	0.00	3.706	0.00	5139.73	1.0094	0
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	79.13	1.208	95.58	5139.73	1.0094	495,891
300 - Vocational Education 6-12	0.00	1.072	0.00	5139.73	1.0094	0
Totals	311.00		337.95			1,753,319

2 Schools Weighted FTE Share

School's Weighted FTE	337.95	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.001411	
Districts FTEw	249,727.05	
Percent Share Weighted	0.001353	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	0.80	
3 ESE Guaranteed Allocation	62,616,031	103,909
4 Discretionary Millage (WFTE)	163,002,521	220,542
5 Special Millage (1.000)	217,917,808	307,482
6 Compression Adjustment .748 mills	12,308,581	17,367
7 Safe Schools (UFTE)	18,089,383	25,524
8 Educational Enrichment Allocation (UFTE)	52,185,470	73,634
9 Mental Health Assistance Allocation (UFTE)	11,027,962	15,560
10 Proration to Appropriation	(1,694,945)	(2,298)
11 Class Size Reduction	208,027,695	314,651
12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0

13 Total Estimated Revenue	\$2,829,691
14 Revenue Less Admin Charge	\$2,715,957
15 Less Mental Health Assistance Allocation	\$2,700,397

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Central Florida Leadership Academy (CFLA) Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.122	0.00	5139.73	1.0094	0
102 - Basic 4-8	34.36	1.000	34.36	5139.73	1.0094	178,247
103 - Basic 9-12	43.53	0.988	43.01	5139.73	1.0094	223,141
111 - Basic K-3 with ESE Services	0.00	1.122	0.00	5139.73	1.0094	0
112 - Basic 4-8 with ESE Services	6.26	1.000	6.26	5139.73	1.0094	32,457
113 - Basic 9-12 with ESE Services	5.00	0.988	4.94	5139.73	1.0094	25,654
254 - ESE Support Level 4	0.00	3.706	0.00	5139.73	1.0094	0
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	4.85	1.208	5.86	5139.73	1.0094	30,387
300 - Vocational Education 6-12	0.00	1.072	0.00	5139.73	1.0094	0
Totals	94.00		94.43			489,886

2 Schools Weighted FTE Share

School's Weighted FTE	94.43	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.000426	
Districts FTEw	249,727.05	
Percent Share Weighted	0.000378	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	2.66	
3 ESE Guaranteed Allocation	62,616,031	13,437
4 Discretionary Millage (WFTE)	163,002,521	61,615
5 Special Millage (1.000)	217,917,808	92,833
6 Compression Adjustment .748 mills	12,308,581	5,243
7 Safe Schools (UFTE)	18,089,383	7,706
8 Educational Enrichment Allocation (UFTE)	52,185,470	22,231
9 Mental Health Assistance Allocation (UFTE)	11,027,962	4,698
10 Proration to Appropriation	(1,694,945)	(642)
11 Class Size Reduction	208,027,695	86,347
12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
13 Total Estimated Revenue		\$783,354
14 Revenue Less Admin Charge		\$744,186
15 Less Mental Health Assistance Allocation		\$739,488

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Chancery High Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.122	0.00	5139.73	1.0094	0
102 - Basic 4-8	0.00	1.000	0.00	5139.73	1.0094	0
103 - Basic 9-12	304.29	0.988	300.64	5139.73	1.0094	1,559,712
111 - Basic K-3 with ESE Services	0.00	1.122	0.00	5139.73	1.0094	0
112 - Basic 4-8 with ESE Services	0.00	1.000	0.00	5139.73	1.0094	0
113 - Basic 9-12 with ESE Services	51.85	0.988	51.23	5139.73	1.0094	265,781
254 - ESE Support Level 4	0.00	3.706	0.00	5139.73	1.0094	0
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	66.25	1.208	80.03	5139.73	1.0094	415,184
300 - Vocational Education 6-12	1.61	1.072	1.73	5139.73	1.0094	8,972
Totals	424.00		433.62			2,249,649

2 Schools Weighted FTE Share

School's Weighted FTE	433.62	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.001923	
Districts FTEw	249,727.05	
Percent Share Weighted	0.001736	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	0.59	
3 ESE Guaranteed Allocation	62,616,031	49,693
4 Discretionary Millage (WFTE)	163,002,521	282,972
5 Special Millage (1.000)	217,917,808	419,056
6 Compression Adjustment .748 mills	12,308,581	23,669
7 Safe Schools (UFTE)	18,089,383	34,786
8 Educational Enrichment Allocation (UFTE)	52,185,470	100,353
9 Mental Health Assistance Allocation (UFTE)	11,027,962	21,207
10 Proration to Appropriation	(1,694,945)	(2,948)
11 Class Size Reduction	208,027,695	396,961
12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
13 Total Estimated Revenue		<u>\$3,575,398</u>
14 Revenue Less Admin Charge		<u>\$3,469,991</u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

Cornerstone Charter Academy
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	293.46	1.122	329.26	5139.73	1.0094	1,708,199
102 - Basic 4-8	449.92	1.000	449.92	5139.73	1.0094	2,334,182
103 - Basic 9-12	0.45	0.988	0.45	5139.73	1.0094	2,322
111 - Basic K-3 with ESE Services	54.20	1.122	60.81	5139.73	1.0094	315,505
112 - Basic 4-8 with ESE Services	156.21	1.000	156.21	5139.73	1.0094	810,446
113 - Basic 9-12 with ESE Services	0.07	0.988	0.07	5139.73	1.0094	353
254 - ESE Support Level 4	0.00	3.706	0.00	5139.73	1.0094	0
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	19.69	1.208	23.79	5139.73	1.0094	123,411
300 - Vocational Education 6-12	0.00	1.072	0.00	5139.73	1.0094	0
Totals	974.00		1,020.50			5,294,418

2 Schools Weighted FTE Share

School's Weighted FTE	1,020.50
Districts UFTE	220,465.36
Percent Share Unweighted	0.004418
Districts FTEw	249,727.05
Percent Share Weighted	0.004086
Districts UFTE W/ESE Services (111,112,113)	32,090.05
School Admin %	0.26

3 ESE Guaranteed Allocation **257,730**

4 Discretionary Millage (WFTE) **666,028**

5 Special Millage (1.000) **962,761**

6 Compression Adjustment .748 mills **54,379**

7 Safe Schools (UFTE) **79,919**

8 Educational Enrichment Allocation (UFTE) **230,555**

9 Mental Health Assistance Allocation (UFTE) **48,722**

10 Proration to Appropriation **(6,939)**

11 Class Size Reduction **949,558**

12 Transportation

Regular Students	0.00	0
ESE Students	0.00	0

13 Total Estimated Revenue **\$8,537,131**

14 Revenue Less Admin Charge **\$8,493,306**

15 Less Mental Health Assistance Allocation **\$8,444,584**

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

Cornerstone Charter High School
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.122	0.00	5139.73	1.0094	0
102 - Basic 4-8	0.00	1.000	0.00	5139.73	1.0094	0
103 - Basic 9-12	425.00	0.988	419.90	5139.73	1.0094	2,178,470
111 - Basic K-3 with ESE Services	0.00	1.122	0.00	5139.73	1.0094	0
112 - Basic 4-8 with ESE Services	0.00	1.000	0.00	5139.73	1.0094	0
113 - Basic 9-12 with ESE Services	91.55	0.988	90.45	5139.73	1.0094	469,266
254 - ESE Support Level 4	0.00	3.706	0.00	5139.73	1.0094	0
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	5.70	1.208	6.88	5139.73	1.0094	35,719
300 - Vocational Education 6-12	40.75	1.072	43.68	5139.73	1.0094	226,625
Totals	563.00		560.92			2,910,080

2 Schools Weighted FTE Share

School's Weighted FTE	560.92
Districts UFTE	220,465.36
Percent Share Unweighted	0.002554
Districts FTEw	249,727.05
Percent Share Weighted	0.002246
Districts UFTE W/ESE Services (111,112,113)	32,090.05
School Admin %	0.44

3 ESE Guaranteed Allocation **84,452**

4 Discretionary Millage (WFTE) **366,104**

5 Special Millage (1.000) **556,562**

6 Compression Adjustment .748 mills **31,436**

7 Safe Schools (UFTE) **46,200**

8 Educational Enrichment Allocation (UFTE) **133,282**

9 Mental Health Assistance Allocation (UFTE) **28,165**

10 Proration to Appropriation **(3,814)**

11 Class Size Reduction **513,498**

12 Transportation

Regular Students	0.00	0
ESE Students	0.00	0

13 Total Estimated Revenue **\$4,665,965**

14 Revenue Less Admin Charge **\$4,624,527**

15 Less Mental Health Assistance Allocation **\$4,596,361**

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Econ River High Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.122	0.00	5139.73	1.0094	0
102 - Basic 4-8	0.00	1.000	0.00	5139.73	1.0094	0
103 - Basic 9-12	196.36	0.988	194.00	5139.73	1.0094	1,006,493
111 - Basic K-3 with ESE Services	0.00	1.122	0.00	5139.73	1.0094	0
112 - Basic 4-8 with ESE Services	0.00	1.000	0.00	5139.73	1.0094	0
113 - Basic 9-12 with ESE Services	49.95	0.988	49.35	5139.73	1.0094	256,027
254 - ESE Support Level 4	0.00	3.706	0.00	5139.73	1.0094	0
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	16.77	1.208	20.26	5139.73	1.0094	105,124
300 - Vocational Education 6-12	3.92	1.072	4.20	5139.73	1.0094	21,793
Totals	267.00		267.82			1,389,437

2 Schools Weighted FTE Share

School's Weighted FTE	267.82	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.001211	
Districts FTEw	249,727.05	
Percent Share Weighted	0.001072	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	0.94	
3 ESE Guaranteed Allocation	62,616,031	44,872
4 Discretionary Millage (WFTE)	163,002,521	174,739
5 Special Millage (1.000)	217,917,808	263,898
6 Compression Adjustment .748 mills	12,308,581	14,906
7 Safe Schools (UFTE)	18,089,383	21,906
8 Educational Enrichment Allocation (UFTE)	52,185,470	63,197
9 Mental Health Assistance Allocation (UFTE)	11,027,962	13,355
10 Proration to Appropriation	(1,694,945)	(1,821)
11 Class Size Reduction	208,027,695	245,173
12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
13 Total Estimated Revenue		\$2,229,662
14 Revenue Less Admin Charge		\$2,125,277

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Hope Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	129.96	1.122	145.82	5139.73	1.0094	756,520
102 - Basic 4-8	218.23	1.000	218.23	5139.73	1.0094	1,132,182
103 - Basic 9-12	0.00	0.988	0.00	5139.73	1.0094	0
111 - Basic K-3 with ESE Services	21.57	1.122	24.20	5139.73	1.0094	125,571
112 - Basic 4-8 with ESE Services	55.69	1.000	55.69	5139.73	1.0094	288,902
113 - Basic 9-12 with ESE Services	0.00	0.988	0.00	5139.73	1.0094	0
254 - ESE Support Level 4	0.00	3.706	0.00	5139.73	1.0094	0
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	2.55	1.208	3.08	5139.73	1.0094	15,972
300 - Vocational Education 6-12	0.00	1.072	0.00	5139.73	1.0094	0
Totals	428.00		447.02			2,319,147

2 Schools Weighted FTE Share

School's Weighted FTE	447.02
Districts UFTE	220,465.36
Percent Share Unweighted	0.001941
Districts FTEw	249,727.05
Percent Share Weighted	0.001790
Districts UFTE W/ESE Services (111,112,113)	32,090.05
School Admin %	0.58

3 ESE Guaranteed Allocation **96,584**

4 Discretionary Millage (WFTE) **291,775**

5 Special Millage (1.000) **422,978**

6 Compression Adjustment .748 mills **23,891**

7 Safe Schools (UFTE) **35,111**

8 Educational Enrichment Allocation (UFTE) **101,292**

9 Mental Health Assistance Allocation (UFTE) **21,405**

10 Proration to Appropriation **(3,039)**

11 Class Size Reduction **415,590**

12 Transportation

Regular Students	0.00	0
ESE Students	0.00	0

13 Total Estimated Revenue **\$3,724,734**

14 Revenue Less Admin Charge **\$3,681,221**

15 Less Mental Health Assistance Allocation **\$3,659,816**

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Innovation Montessori Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	278.27	1.122	312.22	5139.73	1.0094	1,619,822
102 - Basic 4-8	319.33	1.000	319.33	5139.73	1.0094	1,656,719
103 - Basic 9-12	137.76	0.988	136.11	5139.73	1.0094	706,129
111 - Basic K-3 with ESE Services	32.59	1.122	36.56	5139.73	1.0094	189,695
112 - Basic 4-8 with ESE Services	64.65	1.000	64.65	5139.73	1.0094	335,432
113 - Basic 9-12 with ESE Services	26.05	0.988	25.74	5139.73	1.0094	133,527
254 - ESE Support Level 4	0.00	3.706	0.00	5139.73	1.0094	0
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	26.34	1.208	31.82	5139.73	1.0094	165,097
300 - Vocational Education 6-12	0.00	1.072	0.00	5139.73	1.0094	0
Totals	885.00		926.44			4,806,421

2 Schools Weighted FTE Share

School's Weighted FTE	926.44	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.004014	
Districts FTEw	249,727.05	
Percent Share Weighted	0.003710	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	0.28	
3 ESE Guaranteed Allocation	62,616,031	138,138
4 Discretionary Millage (WFTE)	163,002,521	604,739
5 Special Millage (1.000)	217,917,808	874,722
6 Compression Adjustment .748 mills	12,308,581	49,407
7 Safe Schools (UFTE)	18,089,383	72,611
8 Educational Enrichment Allocation (UFTE)	52,185,470	209,472
9 Mental Health Assistance Allocation (UFTE)	11,027,962	44,266
10 Proration to Appropriation	(1,694,945)	(6,299)
11 Class Size Reduction	208,027,695	862,766
12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
13 Total Estimated Revenue		<u>\$7,656,244</u>
14 Revenue Less Admin Charge		<u>\$7,548,105</u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Innovations Middle Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.122	0.00	5139.73	1.0094	0
102 - Basic 4-8	107.05	1.000	107.05	5139.73	1.0094	555,358
103 - Basic 9-12	20.51	0.988	20.27	5139.73	1.0094	105,149
111 - Basic K-3 with ESE Services	0.00	1.122	0.00	5139.73	1.0094	0
112 - Basic 4-8 with ESE Services	24.72	1.000	24.72	5139.73	1.0094	128,245
113 - Basic 9-12 with ESE Services	1.49	0.988	1.47	5139.73	1.0094	7,617
254 - ESE Support Level 4	0.00	3.706	0.00	5139.73	1.0094	0
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	5.24	1.208	6.32	5139.73	1.0094	32,810
300 - Vocational Education 6-12	0.00	1.072	0.00	5139.73	1.0094	0
Totals	159.00		159.83			829,179

2 Schools Weighted FTE Share

School's Weighted FTE	159.83	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.000721	
Districts FTEw	249,727.05	
Percent Share Weighted	0.000640	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	1.57	
3 ESE Guaranteed Allocation	62,616,031	42,561
4 Discretionary Millage (WFTE)	163,002,521	104,322
5 Special Millage (1.000)	217,917,808	157,119
6 Compression Adjustment .748 mills	12,308,581	8,874
7 Safe Schools (UFTE)	18,089,383	13,042
8 Educational Enrichment Allocation (UFTE)	52,185,470	37,626
9 Mental Health Assistance Allocation (UFTE)	11,027,962	7,951
10 Proration to Appropriation	(1,694,945)	(1,087)
11 Class Size Reduction	208,027,695	146,011
12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
13 Total Estimated Revenue		\$1,345,599
14 Revenue Less Admin Charge		\$1,278,319

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Lake Eola Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	62.87	1.122	70.54	5139.73	1.0094	365,980
102 - Basic 4-8	105.30	1.000	105.30	5139.73	1.0094	546,313
103 - Basic 9-12	0.00	0.988	0.00	5139.73	1.0094	0
111 - Basic K-3 with ESE Services	5.59	1.122	6.27	5139.73	1.0094	32,545
112 - Basic 4-8 with ESE Services	30.12	1.000	30.12	5139.73	1.0094	156,263
113 - Basic 9-12 with ESE Services	0.00	0.988	0.00	5139.73	1.0094	0
254 - ESE Support Level 4	0.00	3.706	0.00	5139.73	1.0094	0
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	2.11	1.208	2.55	5139.73	1.0094	13,251
300 - Vocational Education 6-12	0.00	1.072	0.00	5139.73	1.0094	0
Totals	206.00		214.79			1,114,352

2 Schools Weighted FTE Share

School's Weighted FTE	214.79	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.000934	
Districts FTEw	249,727.05	
Percent Share Weighted	0.000860	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	1.21	
3 ESE Guaranteed Allocation	62,616,031	42,213
4 Discretionary Millage (WFTE)	163,002,521	140,182
5 Special Millage (1.000)	217,917,808	203,535
6 Compression Adjustment .748 mills	12,308,581	11,496
7 Safe Schools (UFTE)	18,089,383	16,895
8 Educational Enrichment Allocation (UFTE)	52,185,470	48,741
9 Mental Health Assistance Allocation (UFTE)	11,027,962	10,300
10 Proration to Appropriation	(1,694,945)	(1,460)
11 Class Size Reduction	208,027,695	199,568
12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0

13 Total Estimated Revenue	\$1,785,824
14 Revenue Less Admin Charge	\$1,750,107
15 Less Mental Health Assistance Allocation	\$1,739,807

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Legacy Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.122	0.00	5139.73	1.0094	0
102 - Basic 4-8	0.00	1.000	0.00	5139.73	1.0094	0
103 - Basic 9-12	165.18	0.988	163.20	5139.73	1.0094	846,666
111 - Basic K-3 with ESE Services	0.00	1.122	0.00	5139.73	1.0094	0
112 - Basic 4-8 with ESE Services	0.00	1.000	0.00	5139.73	1.0094	0
113 - Basic 9-12 with ESE Services	34.64	0.988	34.23	5139.73	1.0094	177,566
254 - ESE Support Level 4	0.00	3.706	0.00	5139.73	1.0094	0
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	0.58	1.208	0.70	5139.73	1.0094	3,623
300 - Vocational Education 6-12	3.60	1.072	3.86	5139.73	1.0094	20,036
Totals	204.00		201.98			1,047,891

2 Schools Weighted FTE Share

School's Weighted FTE	201.98	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.000925	
Districts FTEw	249,727.05	
Percent Share Weighted	0.000809	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	1.23	
3 ESE Guaranteed Allocation	62,616,031	28,058
4 Discretionary Millage (WFTE)	163,002,521	131,869
5 Special Millage (1.000)	217,917,808	201,574
6 Compression Adjustment .748 mills	12,308,581	11,385
7 Safe Schools (UFTE)	18,089,383	16,733
8 Educational Enrichment Allocation (UFTE)	52,185,470	48,272
9 Mental Health Assistance Allocation (UFTE)	11,027,962	10,201
10 Proration to Appropriation	(1,694,945)	(1,373)
11 Class Size Reduction	208,027,695	184,905
12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0

13 Total Estimated Revenue	\$1,679,515
14 Revenue Less Admin Charge	\$1,595,539
15 Less Mental Health Assistance Allocation	\$1,585,338

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Legends Academy Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	147.50	1.122	165.49	5139.73	1.0094	858,576
102 - Basic 4-8	159.41	1.000	159.41	5139.73	1.0094	827,044
103 - Basic 9-12	0.00	0.988	0.00	5139.73	1.0094	0
111 - Basic K-3 with ESE Services	9.29	1.122	10.42	5139.73	1.0094	54,066
112 - Basic 4-8 with ESE Services	23.85	1.000	23.85	5139.73	1.0094	123,757
113 - Basic 9-12 with ESE Services	0.00	0.988	0.00	5139.73	1.0094	0
254 - ESE Support Level 4	0.00	3.706	0.00	5139.73	1.0094	0
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	18.95	1.208	22.89	5139.73	1.0094	118,746
300 - Vocational Education 6-12	0.00	1.072	0.00	5139.73	1.0094	0
Totals	359.00		382.07			1,982,189

2 Schools Weighted FTE Share

School's Weighted FTE	382.07	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.001628	
Districts FTEw	249,727.05	
Percent Share Weighted	0.001530	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	0.70	
3 ESE Guaranteed Allocation	62,616,031	41,097
4 Discretionary Millage (WFTE)	163,002,521	249,394
5 Special Millage (1.000)	217,917,808	354,770
6 Compression Adjustment .748 mills	12,308,581	20,038
7 Safe Schools (UFTE)	18,089,383	29,450
8 Educational Enrichment Allocation (UFTE)	52,185,470	84,958
9 Mental Health Assistance Allocation (UFTE)	11,027,962	17,954
10 Proration to Appropriation	(1,694,945)	(2,598)
11 Class Size Reduction	208,027,695	357,167
12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0

13 Total Estimated Revenue	\$3,134,418
14 Revenue Less Admin Charge	\$3,025,281
15 Less Mental Health Assistance Allocation	\$3,007,327

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Lucious and Emma Nixon Academy Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	74.48	1.122	83.57	5139.73	1.0094	433,552
102 - Basic 4-8	17.71	1.000	17.71	5139.73	1.0094	91,877
103 - Basic 9-12	0.00	0.988	0.00	5139.73	1.0094	0
111 - Basic K-3 with ESE Services	4.25	1.122	4.77	5139.73	1.0094	24,763
112 - Basic 4-8 with ESE Services	2.11	1.000	2.11	5139.73	1.0094	10,955
113 - Basic 9-12 with ESE Services	0.00	0.988	0.00	5139.73	1.0094	0
254 - ESE Support Level 4	0.00	3.706	0.00	5139.73	1.0094	0
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	5.44	1.208	6.58	5139.73	1.0094	34,120
300 - Vocational Education 6-12	0.00	1.072	0.00	5139.73	1.0094	0
Totals	104.00		114.74			595,267

2 Schools Weighted FTE Share

School's Weighted FTE	114.74	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.000472	
Districts FTEw	249,727.05	
Percent Share Weighted	0.000459	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	2.40	
3 ESE Guaranteed Allocation	62,616,031	7,869
4 Discretionary Millage (WFTE)	163,002,521	74,818
5 Special Millage (1.000)	217,917,808	102,857
6 Compression Adjustment .748 mills	12,308,581	5,810
7 Safe Schools (UFTE)	18,089,383	8,538
8 Educational Enrichment Allocation (UFTE)	52,185,470	24,632
9 Mental Health Assistance Allocation (UFTE)	11,027,962	5,205
10 Proration to Appropriation	(1,694,945)	(780)
11 Class Size Reduction	208,027,695	108,858
12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
13 Total Estimated Revenue		\$933,074
14 Revenue Less Admin Charge		\$886,420
15 Less Mental Health Assistance Allocation		\$881,215

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Mater Academy Narcoossee
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	252.46	1.122	283.26	5139.73	1.0094	1,469,561
102 - Basic 4-8	378.70	1.000	378.70	5139.73	1.0094	1,964,698
103 - Basic 9-12	0.00	0.988	0.00	5139.73	1.0094	0
111 - Basic K-3 with ESE Services	21.53	1.122	24.15	5139.73	1.0094	125,301
112 - Basic 4-8 with ESE Services	49.72	1.000	49.72	5139.73	1.0094	257,967
113 - Basic 9-12 with ESE Services	0.00	0.988	0.00	5139.73	1.0094	0
254 - ESE Support Level 4	0.00	3.706	0.00	5139.73	1.0094	0
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	97.59	1.208	117.89	5139.73	1.0094	611,640
300 - Vocational Education 6-12	0.00	1.072	0.00	5139.73	1.0094	0
Totals	800.00		853.73			4,429,167

2 Schools Weighted FTE Share

School's Weighted FTE	853.73	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.003629	
Districts FTEw	249,727.05	
Percent Share Weighted	0.003419	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	0.31	
3 ESE Guaranteed Allocation	62,616,031	98,834
4 Discretionary Millage (WFTE)	163,002,521	557,306
5 Special Millage (1.000)	217,917,808	790,824
6 Compression Adjustment .748 mills	12,308,581	44,668
7 Safe Schools (UFTE)	18,089,383	65,646
8 Educational Enrichment Allocation (UFTE)	52,185,470	189,381
9 Mental Health Assistance Allocation (UFTE)	11,027,962	40,020
10 Proration to Appropriation	(1,694,945)	(5,805)
11 Class Size Reduction	208,027,695	794,832
12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
13 Total Estimated Revenue		\$7,004,873
14 Revenue Less Admin Charge		\$6,961,093
15 Less Mental Health Assistance Allocation		\$6,921,072

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Mater Academy Narcoossee High School
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.122	0.00	5139.73	1.0094	0
102 - Basic 4-8	0.00	1.000	0.00	5139.73	1.0094	0
103 - Basic 9-12	102.46	0.988	101.23	5139.73	1.0094	525,202
111 - Basic K-3 with ESE Services	0.00	1.122	0.00	5139.73	1.0094	0
112 - Basic 4-8 with ESE Services	0.00	1.000	0.00	5139.73	1.0094	0
113 - Basic 9-12 with ESE Services	40.23	0.988	39.75	5139.73	1.0094	206,229
254 - ESE Support Level 4	0.00	3.706	0.00	5139.73	1.0094	0
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	7.30	1.208	8.82	5139.73	1.0094	45,774
300 - Vocational Education 6-12	0.00	1.072	0.00	5139.73	1.0094	0
Totals	150.00		149.81			777,205

2 Schools Weighted FTE Share

School's Weighted FTE	149.81	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.000680	
Districts FTEw	249,727.05	
Percent Share Weighted	0.000600	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	1.67	
3 ESE Guaranteed Allocation	62,616,031	61,394
4 Discretionary Millage (WFTE)	163,002,521	97,802
5 Special Millage (1.000)	217,917,808	148,184
6 Compression Adjustment .748 mills	12,308,581	8,370
7 Safe Schools (UFTE)	18,089,383	12,301
8 Educational Enrichment Allocation (UFTE)	52,185,470	35,486
9 Mental Health Assistance Allocation (UFTE)	11,027,962	7,499
10 Proration to Appropriation	(1,694,945)	(1,019)
11 Class Size Reduction	208,027,695	137,141
12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
13 Total Estimated Revenue		\$1,284,364
14 Revenue Less Admin Charge		\$1,258,676
15 Less Mental Health Assistance Allocation		\$1,251,177

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Oakland Avenue Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	280.43	1.122	314.64	5139.73	1.0094	1,632,380
102 - Basic 4-8	138.35	1.000	138.35	5139.73	1.0094	717,768
103 - Basic 9-12	0.00	0.988	0.00	5139.73	1.0094	0
111 - Basic K-3 with ESE Services	72.68	1.122	81.55	5139.73	1.0094	423,093
112 - Basic 4-8 with ESE Services	42.63	1.000	42.63	5139.73	1.0094	221,156
113 - Basic 9-12 with ESE Services	0.00	0.988	0.00	5139.73	1.0094	0
254 - ESE Support Level 4	0.00	3.706	0.00	5139.73	1.0094	0
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	2.91	1.208	3.51	5139.73	1.0094	18,221
300 - Vocational Education 6-12	0.00	1.072	0.00	5139.73	1.0094	0
Totals	537.00		580.68			3,012,618

2 Schools Weighted FTE Share

School's Weighted FTE	580.68	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.002436	
Districts FTEw	249,727.05	
Percent Share Weighted	0.002325	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	0.47	
3 ESE Guaranteed Allocation	62,616,031	145,487

4 Discretionary Millage (WFTE) 163,002,521 **378,981**

5 Special Millage (1.000) 217,917,808 **530,848**

6 Compression Adjustment .748 mills 12,308,581 **29,984**

7 Safe Schools (UFTE) 18,089,383 **44,066**

8 Educational Enrichment Allocation (UFTE) 52,185,470 **127,124**

9 Mental Health Assistance Allocation (UFTE) 11,027,962 **26,864**

10 Proration to Appropriation (1,694,945) **(3,948)**

11 Class Size Reduction 208,027,695 **547,596**

12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0

13 Total Estimated Revenue \$4,839,618

14 Revenue Less Admin Charge \$4,726,964

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Orange County Preparatory Academy Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	108.40	1.122	121.62	5139.73	1.0094	630,988
102 - Basic 4-8	135.68	1.000	135.68	5139.73	1.0094	703,931
103 - Basic 9-12	0.00	0.988	0.00	5139.73	1.0094	0
111 - Basic K-3 with ESE Services	4.59	1.122	5.15	5139.73	1.0094	26,719
112 - Basic 4-8 with ESE Services	21.65	1.000	21.65	5139.73	1.0094	112,305
113 - Basic 9-12 with ESE Services	0.00	0.988	0.00	5139.73	1.0094	0
254 - ESE Support Level 4	0.00	3.706	0.00	5139.73	1.0094	0
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	15.68	1.208	18.94	5139.73	1.0094	98,273
300 - Vocational Education 6-12	0.00	1.072	0.00	5139.73	1.0094	0
Totals	286.00		303.05			1,572,216

2 Schools Weighted FTE Share

School's Weighted FTE	303.05	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.001297	
Districts FTEw	249,727.05	
Percent Share Weighted	0.001214	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	0.87	
3 ESE Guaranteed Allocation	62,616,031	36,312
4 Discretionary Millage (WFTE)	163,002,521	197,885
5 Special Millage (1.000)	217,917,808	282,639
6 Compression Adjustment .748 mills	12,308,581	15,964
7 Safe Schools (UFTE)	18,089,383	23,462
8 Educational Enrichment Allocation (UFTE)	52,185,470	67,685
9 Mental Health Assistance Allocation (UFTE)	11,027,962	14,303
10 Proration to Appropriation	(1,694,945)	(2,061)
11 Class Size Reduction	208,027,695	282,813
12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0

13 Total Estimated Revenue	\$2,491,219
14 Revenue Less Admin Charge	\$2,382,337
14 Less Mental Health Assistance Allocation	\$2,368,034

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Orlando Science Elementary Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	374.61	1.122	420.31	5139.73	1.0094	2,180,612
102 - Basic 4-8	191.03	1.000	191.03	5139.73	1.0094	991,050
103 - Basic 9-12	0.00	0.988	0.00	5139.73	1.0094	0
111 - Basic K-3 with ESE Services	40.58	1.122	45.53	5139.73	1.0094	236,204
112 - Basic 4-8 with ESE Services	62.30	1.000	62.30	5139.73	1.0094	323,199
113 - Basic 9-12 with ESE Services	0.00	0.988	0.00	5139.73	1.0094	0
254 - ESE Support Level 4	0.00	3.706	0.00	5139.73	1.0094	0
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	19.49	1.208	23.54	5139.73	1.0094	122,129
300 - Vocational Education 6-12	0.00	1.072	0.00	5139.73	1.0094	0
Totals	688.00		742.71			3,853,194

2 Schools Weighted FTE Share

School's Weighted FTE	742.71	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.003121	
Districts FTEw	249,727.05	
Percent Share Weighted	0.002974	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	0.36	
3 ESE Guaranteed Allocation	62,616,031	120,007
4 Discretionary Millage (WFTE)	163,002,521	484,769
5 Special Millage (1.000)	217,917,808	680,121
6 Compression Adjustment .748 mills	12,308,581	38,415
7 Safe Schools (UFTE)	18,089,383	56,457
8 Educational Enrichment Allocation (UFTE)	52,185,470	162,871
9 Mental Health Assistance Allocation (UFTE)	11,027,962	34,418
10 Proration to Appropriation	(1,694,945)	(5,050)
11 Class Size Reduction	208,027,695	699,429
12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
13 Total Estimated Revenue		\$6,124,632
14 Revenue Less Admin Charge		\$6,080,122

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Orlando Science Middle-High Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.122	0.00	5139.73	1.0094	0
102 - Basic 4-8	546.67	1.000	546.67	5139.73	1.0094	2,836,128
103 - Basic 9-12	365.68	0.988	361.29	5139.73	1.0094	1,874,378
111 - Basic K-3 with ESE Services	0.00	1.122	0.00	5139.73	1.0094	0
112 - Basic 4-8 with ESE Services	196.30	1.000	196.30	5139.73	1.0094	1,018,412
113 - Basic 9-12 with ESE Services	163.89	0.988	161.92	5139.73	1.0094	840,058
254 - ESE Support Level 4	0.00	3.706	0.00	5139.73	1.0094	0
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	8.26	1.208	9.97	5139.73	1.0094	51,749
300 - Vocational Education 6-12	27.21	1.072	29.17	5139.73	1.0094	151,341
Totals	1,308.00		1,305.32			6,772,066

2 Schools Weighted FTE Share

School's Weighted FTE	1,305.32	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.005933	
Districts FTEw	249,727.05	
Percent Share Weighted	0.005227	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	0.19	
3 ESE Guaranteed Allocation	62,616,031	374,244
4 Discretionary Millage (WFTE)	163,002,521	852,014
5 Special Millage (1.000)	217,917,808	1,292,906
6 Compression Adjustment .748 mills	12,308,581	73,027
7 Safe Schools (UFTE)	18,089,383	107,324
8 Educational Enrichment Allocation (UFTE)	52,185,470	309,616
9 Mental Health Assistance Allocation (UFTE)	11,027,962	65,429
10 Proration to Appropriation	(1,694,945)	(8,875)
11 Class Size Reduction	208,027,695	1,193,303
12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0

13 Total Estimated Revenue	\$11,031,055
14 Revenue Less Admin Charge	\$10,988,887
15 Less Mental Health Assistance Allocation	\$10,923,458

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Passport Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	33.21	1.122	37.27	5139.73	1.0094	193,338
102 - Basic 4-8	69.27	1.000	69.27	5139.73	1.0094	359,365
103 - Basic 9-12	0.00	0.988	0.00	5139.73	1.0094	0
111 - Basic K-3 with ESE Services	12.82	1.122	14.38	5139.73	1.0094	74,625
112 - Basic 4-8 with ESE Services	23.15	1.000	23.15	5139.73	1.0094	120,078
113 - Basic 9-12 with ESE Services	0.00	0.988	0.00	5139.73	1.0094	0
254 - ESE Support Level 4	0.00	3.706	0.00	5139.73	1.0094	0
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	37.55	1.208	45.36	5139.73	1.0094	235,350
300 - Vocational Education 6-12	0.00	1.072	0.00	5139.73	1.0094	0
Totals	176.00		189.43			982,756

2 Schools Weighted FTE Share

School's Weighted FTE	189.43	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.000798	
Districts FTEw	249,727.05	
Percent Share Weighted	0.000759	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	1.42	
3 ESE Guaranteed Allocation	62,616,031	48,432
4 Discretionary Millage (WFTE)	163,002,521	123,719
5 Special Millage (1.000)	217,917,808	173,898
6 Compression Adjustment .748 mills	12,308,581	9,822
7 Safe Schools (UFTE)	18,089,383	14,435
8 Educational Enrichment Allocation (UFTE)	52,185,470	41,644
9 Mental Health Assistance Allocation (UFTE)	11,027,962	8,800
10 Proration to Appropriation	(1,694,945)	(1,288)
11 Class Size Reduction	208,027,695	176,527
12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0

13 Total Estimated Revenue	\$1,578,745
14 Revenue Less Admin Charge	\$1,499,808
15 Less Mental Health Assistance Allocation	\$1,491,008

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

Pinecrest Academy Avalon
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	344.26	1.122	386.26	5139.73	1.0094	2,003,933
102 - Basic 4-8	98.45	1.000	98.45	5139.73	1.0094	510,742
103 - Basic 9-12	0.00	0.988	0.00	5139.73	1.0094	0
111 - Basic K-3 with ESE Services	26.53	1.122	29.76	5139.73	1.0094	154,413
112 - Basic 4-8 with ESE Services	7.87	1.000	7.87	5139.73	1.0094	40,808
113 - Basic 9-12 with ESE Services	0.00	0.988	0.00	5139.73	1.0094	0
254 - ESE Support Level 4	0.00	3.706	0.00	5139.73	1.0094	0
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	32.90	1.208	39.74	5139.73	1.0094	206,197
300 - Vocational Education 6-12	0.00	1.072	0.00	5139.73	1.0094	0
Totals	510.00		562.08			2,916,093

2 Schools Weighted FTE Share

School's Weighted FTE	562.08
Districts UFTE	220,465.36
Percent Share Unweighted	0.002313
Districts FTEw	249,727.05
Percent Share Weighted	0.002251
Districts UFTE W/ESE Services (111,112,113)	32,090.05
School Admin %	0.49

3 ESE Guaranteed Allocation **41,542**

4 Discretionary Millage (WFTE) **366,919**

5 Special Millage (1.000) **504,044**

6 Compression Adjustment .748 mills **28,470**

7 Safe Schools (UFTE) **41,841**

8 Educational Enrichment Allocation (UFTE) **120,705**

9 Mental Health Assistance Allocation (UFTE) **25,508**

10 Proration to Appropriation **(3,822)**

11 Class Size Reduction **532,728**

12 Transportation

Regular Students	0.00	0
ESE Students	0.00	0

13 Total Estimated Revenue **\$4,574,026**

14 Revenue Less Admin Charge **\$4,529,183**

14 Less Mental Health Assistance Allocation **\$4,503,675**

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Pinecrest Collegiate Academy
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.122	0.00	5139.73	1.0094	0
102 - Basic 4-8	13.41	1.000	13.41	5139.73	1.0094	69,564
103 - Basic 9-12	0.00	0.988	0.00	5139.73	1.0094	0
111 - Basic K-3 with ESE Services	0.00	1.122	0.00	5139.73	1.0094	0
112 - Basic 4-8 with ESE Services	0.59	1.000	0.59	5139.73	1.0094	3,068
113 - Basic 9-12 with ESE Services	0.00	0.988	0.00	5139.73	1.0094	0
254 - ESE Support Level 4	0.00	3.706	0.00	5139.73	1.0094	0
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	0.00	1.208	0.00	5139.73	1.0094	0
300 - Vocational Education 6-12	0.00	1.072	0.00	5139.73	1.0094	0
Totals	14.00		14.00			72,632

2 Schools Weighted FTE Share

School's Weighted FTE	14.00	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.000064	
Districts FTEw	249,727.05	
Percent Share Weighted	0.000056	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	17.86	
3 ESE Guaranteed Allocation	62,616,031	671
4 Discretionary Millage (WFTE)	163,002,521	9,128
5 Special Millage (1.000)	217,917,808	13,947
6 Compression Adjustment .748 mills	12,308,581	788
7 Safe Schools (UFTE)	18,089,383	1,158
8 Educational Enrichment Allocation (UFTE)	52,185,470	3,340
9 Mental Health Assistance Allocation (UFTE)	11,027,962	706
10 Proration to Appropriation	(1,694,945)	(95)
11 Class Size Reduction	208,027,695	12,737
12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0

13 Total Estimated Revenue	\$115,011
14 Revenue Less Admin Charge	\$112,711
15 Less Mental Health Assistance Allocation	\$112,005

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Pinecrest Creek Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	70.95	1.122	79.61	5139.73	1.0094	413,027
102 - Basic 4-8	21.07	1.000	21.07	5139.73	1.0094	109,290
103 - Basic 9-12	0.00	0.988	0.00	5139.73	1.0094	0
111 - Basic K-3 with ESE Services	11.34	1.122	12.72	5139.73	1.0094	65,996
112 - Basic 4-8 with ESE Services	3.09	1.000	3.09	5139.73	1.0094	16,056
113 - Basic 9-12 with ESE Services	0.00	0.988	0.00	5139.73	1.0094	0
254 - ESE Support Level 4	0.00	3.706	0.00	5139.73	1.0094	0
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	16.55	1.208	19.99	5139.73	1.0094	103,704
300 - Vocational Education 6-12	0.00	1.072	0.00	5139.73	1.0094	0
Totals	123.00		136.48			708,073

2 Schools Weighted FTE Share

School's Weighted FTE	136.48
Districts UFTE	220,465.36
Percent Share Unweighted	0.000558
Districts FTEw	249,727.05
Percent Share Weighted	0.000547
Districts UFTE W/ESE Services (111,112,113)	32,090.05
School Admin %	2.03

3 ESE Guaranteed Allocation **19,553**

4 Discretionary Millage (WFTE) **89,162**

5 Special Millage (1.000) **121,598**

6 Compression Adjustment .748 mills **6,868**

7 Safe Schools (UFTE) **10,094**

8 Educational Enrichment Allocation (UFTE) **29,119**

9 Mental Health Assistance Allocation (UFTE) **6,154**

10 Proration to Appropriation **(928)**

11 Class Size Reduction **129,285**

12 Transportation

Regular Students	0.00	0
ESE Students	0.00	0

13 Total Estimated Revenue **\$1,118,978**

14 Revenue Less Admin Charge **\$1,096,599**

15 Less Mental Health Assistance Allocation **\$1,090,445**

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Pinecrest Preparatory Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	98.70	1.122	110.74	5139.73	1.0094	574,539
102 - Basic 4-8	122.64	1.000	122.64	5139.73	1.0094	636,246
103 - Basic 9-12	0.00	0.988	0.00	5139.73	1.0094	0
111 - Basic K-3 with ESE Services	14.95	1.122	16.77	5139.73	1.0094	87,008
112 - Basic 4-8 with ESE Services	14.42	1.000	14.42	5139.73	1.0094	74,807
113 - Basic 9-12 with ESE Services	0.00	0.988	0.00	5139.73	1.0094	0
254 - ESE Support Level 4	0.00	3.706	0.00	5139.73	1.0094	0
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	35.30	1.208	42.64	5139.73	1.0094	221,202
300 - Vocational Education 6-12	0.00	1.072	0.00	5139.73	1.0094	0
Totals	286.00		307.21			1,593,802

2 Schools Weighted FTE Share

School's Weighted FTE	307.21
Districts UFTE	220,465.36
Percent Share Unweighted	0.001297
Districts FTEw	249,727.05
Percent Share Weighted	0.001230
Districts UFTE W/ESE Services (111,112,113)	32,090.05
School Admin %	0.87

3 ESE Guaranteed Allocation **46,520**

4 Discretionary Millage (WFTE) **200,493**

5 Special Millage (1.000) **282,639**

6 Compression Adjustment .748 mills **15,964**

7 Safe Schools (UFTE) **23,462**

8 Educational Enrichment Allocation (UFTE) **67,685**

9 Mental Health Assistance Allocation (UFTE) **14,303**

10 Proration to Appropriation **(2,089)**

11 Class Size Reduction **287,165**

12 Transportation

Regular Students	0.00	0
ESE Students	0.00	0

13 Total Estimated Revenue **\$2,529,945**

14 Revenue Less Admin Charge **\$2,485,715**

15 Less Mental Health Assistance Allocation **\$2,471,412**

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Princeton House Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.122	0.00	5139.73	1.0094	0
102 - Basic 4-8	0.00	1.000	0.00	5139.73	1.0094	0
103 - Basic 9-12	0.00	0.988	0.00	5139.73	1.0094	0
111 - Basic K-3 with ESE Services	14.56	1.122	16.33	5139.73	1.0094	84,727
112 - Basic 4-8 with ESE Services	13.55	1.000	13.55	5139.73	1.0094	70,306
113 - Basic 9-12 with ESE Services	0.00	0.988	0.00	5139.73	1.0094	0
254 - ESE Support Level 4	51.70	3.706	191.59	5139.73	1.0094	993,972
255 - ESE Support Level 5	46.20	5.707	263.64	5139.73	1.0094	1,367,778
130 - ESOL	0.00	1.208	0.00	5139.73	1.0094	0
300 - Vocational Education 6-12	0.00	1.072	0.00	5139.73	1.0094	0
Totals	126.00		485.11			2,516,783

2 Schools Weighted FTE Share

School's Weighted FTE	485.11	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.000572	
Districts FTEw	249,727.05	
Percent Share Weighted	0.001943	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	1.98	
3 ESE Guaranteed Allocation	62,616,031	180,962

4 Discretionary Millage (WFTE) 163,002,521 **316,714**

5 Special Millage (1.000) 217,917,808 **124,649**

6 Compression Adjustment .748 mills 12,308,581 **7,041**

7 Safe Schools (UFTE) 18,089,383 **10,347**

8 Educational Enrichment Allocation (UFTE) 52,185,470 **29,850**

9 Mental Health Assistance Allocation (UFTE) 11,027,962 **6,308**

10 Proration to Appropriation (1,694,945) **(3,298)**

11 Class Size Reduction 208,027,695 **458,266**

12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0

13 Total Estimated Revenue **\$3,647,621**

14 Revenue Less Admin Charge **\$3,596,044**

15 Less Mental Health Assistance Allocation **\$3,589,736**

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Prosperitas Leadership Academy Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.122	0.00	5139.73	1.0094	0
102 - Basic 4-8	0.00	1.000	0.00	5139.73	1.0094	0
103 - Basic 9-12	61.56	0.988	60.82	5139.73	1.0094	315,544
111 - Basic K-3 with ESE Services	0.00	1.122	0.00	5139.73	1.0094	0
112 - Basic 4-8 with ESE Services	0.00	1.000	0.00	5139.73	1.0094	0
113 - Basic 9-12 with ESE Services	12.44	0.988	12.29	5139.73	1.0094	63,739
254 - ESE Support Level 4	0.00	3.706	0.00	5139.73	1.0094	0
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	24.00	1.208	29.00	5139.73	1.0094	150,442
300 - Vocational Education 6-12	0.00	1.072	0.00	5139.73	1.0094	0
Totals	98.00		102.11			529,725

2 Schools Weighted FTE Share

School's Weighted FTE	102.11	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.000445	
Districts FTEw	249,727.05	
Percent Share Weighted	0.000409	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	2.55	
3 ESE Guaranteed Allocation	62,616,031	10,076
4 Discretionary Millage (WFTE)	163,002,521	66,668
5 Special Millage (1.000)	217,917,808	96,973
6 Compression Adjustment .748 mills	12,308,581	5,477
7 Safe Schools (UFTE)	18,089,383	8,050
8 Educational Enrichment Allocation (UFTE)	52,185,470	23,223
9 Mental Health Assistance Allocation (UFTE)	11,027,962	4,907
10 Proration to Appropriation	(1,694,945)	(694)
11 Class Size Reduction	208,027,695	93,473
12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0

13 Total Estimated Revenue	\$837,878
14 Revenue Less Admin Charge	\$795,984
15 Less Mental Health Assistance Allocation	\$791,077

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Renaissance at Chickasaw Trail Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	296.65	1.122	332.84	5139.73	1.0094	1,726,782
102 - Basic 4-8	380.78	1.000	380.78	5139.73	1.0094	1,975,518
103 - Basic 9-12	0.00	0.988	0.00	5139.73	1.0094	0
111 - Basic K-3 with ESE Services	39.11	1.122	43.88	5139.73	1.0094	227,648
112 - Basic 4-8 with ESE Services	100.04	1.000	100.04	5139.73	1.0094	518,997
113 - Basic 9-12 with ESE Services	0.00	0.988	0.00	5139.73	1.0094	0
254 - ESE Support Level 4	0.00	3.706	0.00	5139.73	1.0094	0
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	143.42	1.208	173.26	5139.73	1.0094	898,860
300 - Vocational Education 6-12	0.00	1.072	0.00	5139.73	1.0094	0
Totals	960.00		1,030.79			5,347,805

2 Schools Weighted FTE Share

School's Weighted FTE	1,030.79	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.004354	
Districts FTEw	249,727.05	
Percent Share Weighted	0.004128	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	0.26	

3 ESE Guaranteed Allocation **230,951**

4 Discretionary Millage (WFTE) **672,874**

5 Special Millage (1.000) **948,814**

6 Compression Adjustment .748 mills **53,592**

7 Safe Schools (UFTE) **78,761**

8 Educational Enrichment Allocation (UFTE) **227,216**

9 Mental Health Assistance Allocation (UFTE) **48,016**

10 Proration to Appropriation **(7,009)**

11 Class Size Reduction **962,386**

12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0

13 Total Estimated Revenue **\$8,563,406**

14 Revenue Less Admin Charge **\$8,451,903**

15 Less Mental Health Assistance Allocation **\$8,403,887**

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Renaissance at Crown Point Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	457.15	1.122	512.92	5139.73	1.0094	2,661,047
102 - Basic 4-8	523.46	1.000	523.46	5139.73	1.0094	2,715,716
103 - Basic 9-12	0.00	0.988	0.00	5139.73	1.0094	0
111 - Basic K-3 with ESE Services	40.23	1.122	45.14	5139.73	1.0094	234,163
112 - Basic 4-8 with ESE Services	79.40	1.000	79.40	5139.73	1.0094	411,906
113 - Basic 9-12 with ESE Services	0.00	0.988	0.00	5139.73	1.0094	0
254 - ESE Support Level 4	1.00	3.706	3.70	5139.73	1.0094	19,221
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	51.77	1.208	62.54	5139.73	1.0094	324,475
300 - Vocational Education 6-12	0.00	1.072	0.00	5139.73	1.0094	0
Totals	1,153.00		1,227.15			6,366,528

2 Schools Weighted FTE Share

School's Weighted FTE	1,227.15
Districts UFTE	220,465.36
Percent Share Unweighted	0.005230
Districts FTEw	249,727.05
Percent Share Weighted	0.004914
Districts UFTE W/ESE Services (111,112,113)	32,090.05
School Admin %	0.22

3 ESE Guaranteed Allocation **152,109**

4 Discretionary Millage (WFTE) **800,994**

5 Special Millage (1.000) **1,139,710**

6 Compression Adjustment .748 mills **64,374**

7 Safe Schools (UFTE) **94,607**

8 Educational Enrichment Allocation (UFTE) **272,930**

9 Mental Health Assistance Allocation (UFTE) **57,676**

10 Proration to Appropriation **(8,344)**

11 Class Size Reduction **1,146,785**

12 Transportation

Regular Students	0.00	0
ESE Students	0.00	0

13 Total Estimated Revenue **\$10,087,370**

14 Revenue Less Admin Charge **\$9,978,010**

15 Less Mental Health Assistance Allocation **\$9,920,334**

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Renaissance at Goldenrod Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	295.39	1.122	331.43	5139.73	1.0094	1,719,481
102 - Basic 4-8	431.89	1.000	431.89	5139.73	1.0094	2,240,667
103 - Basic 9-12	0.00	0.988	0.00	5139.73	1.0094	0
111 - Basic K-3 with ESE Services	35.07	1.122	39.35	5139.73	1.0094	204,168
112 - Basic 4-8 with ESE Services	76.72	1.000	76.72	5139.73	1.0094	398,045
113 - Basic 9-12 with ESE Services	0.00	0.988	0.00	5139.73	1.0094	0
254 - ESE Support Level 4	0.48	3.706	1.79	5139.73	1.0094	9,301
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	241.43	1.208	291.65	5139.73	1.0094	1,513,106
300 - Vocational Education 6-12	0.00	1.072	0.00	5139.73	1.0094	0
Totals	1,081.00		1,172.84			6,084,768

2 Schools Weighted FTE Share

School's Weighted FTE	1,172.84	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.004903	
Districts FTEw	249,727.05	
Percent Share Weighted	0.004697	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	0.23	
3 ESE Guaranteed Allocation	62,616,031	171,103
4 Discretionary Millage (WFTE)	163,002,521	765,623
5 Special Millage (1.000)	217,917,808	1,068,451
6 Compression Adjustment .748 mills	12,308,581	60,349
7 Safe Schools (UFTE)	18,089,383	88,692
8 Educational Enrichment Allocation (UFTE)	52,185,470	255,865
9 Mental Health Assistance Allocation (UFTE)	11,027,962	54,070
10 Proration to Appropriation	(1,694,945)	(7,975)
11 Class Size Reduction	208,027,695	1,094,816
12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0

13 Total Estimated Revenue	\$9,635,763
14 Revenue Less Admin Charge	\$9,524,341
15 Less Mental Health Assistance Allocation	\$9,470,271

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Renaissance at Hunter's Creek Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	335.57	1.122	376.51	5139.73	1.0094	1,953,340
102 - Basic 4-8	588.51	1.000	588.51	5139.73	1.0094	3,053,225
103 - Basic 9-12	0.00	0.988	0.00	5139.73	1.0094	0
111 - Basic K-3 with ESE Services	23.31	1.122	26.16	5139.73	1.0094	135,694
112 - Basic 4-8 with ESE Services	57.57	1.000	57.57	5139.73	1.0094	298,671
113 - Basic 9-12 with ESE Services	0.00	0.988	0.00	5139.73	1.0094	0
254 - ESE Support Level 4	0.00	3.706	0.00	5139.73	1.0094	0
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	434.04	1.208	524.32	5139.73	1.0094	2,720,191
300 - Vocational Education 6-12	0.00	1.072	0.00	5139.73	1.0094	0
Totals	1,439.00		1,573.06			8,161,121

2 Schools Weighted FTE Share

School's Weighted FTE	1,573.06	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.006527	
Districts FTEw	249,727.05	
Percent Share Weighted	0.006299	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	0.17	
3 ESE Guaranteed Allocation	62,616,031	114,158
4 Discretionary Millage (WFTE)	163,002,521	1,026,753
5 Special Millage (1.000)	217,917,808	1,422,350
6 Compression Adjustment .748 mills	12,308,581	80,338
7 Safe Schools (UFTE)	18,089,383	118,069
8 Educational Enrichment Allocation (UFTE)	52,185,470	340,615
9 Mental Health Assistance Allocation (UFTE)	11,027,962	71,980
10 Proration to Appropriation	(1,694,945)	(10,696)
11 Class Size Reduction	208,027,695	1,468,411
12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0

13 Total Estimated Revenue	\$12,793,098
14 Revenue Less Admin Charge	\$12,748,646
15 Less Mental Health Assistance Allocation	\$12,676,667

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Sheeler High Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.122	0.00	5139.73	1.0094	0
102 - Basic 4-8	0.00	1.000	0.00	5139.73	1.0094	0
103 - Basic 9-12	247.13	0.988	244.17	5139.73	1.0094	1,266,740
111 - Basic K-3 with ESE Services	0.00	1.122	0.00	5139.73	1.0094	0
112 - Basic 4-8 with ESE Services	0.00	1.000	0.00	5139.73	1.0094	0
113 - Basic 9-12 with ESE Services	49.33	0.988	48.73	5139.73	1.0094	252,837
254 - ESE Support Level 4	0.00	3.706	0.00	5139.73	1.0094	0
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	16.24	1.208	19.61	5139.73	1.0094	101,748
300 - Vocational Education 6-12	1.31	1.072	1.40	5139.73	1.0094	7,272
Totals	314.00		313.91			1,628,597

2 Schools Weighted FTE Share

School's Weighted FTE	313.91	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.001424	
Districts FTEw	249,727.05	
Percent Share Weighted	0.001257	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	0.80	
3 ESE Guaranteed Allocation	62,616,031	42,220
4 Discretionary Millage (WFTE)	163,002,521	204,894
5 Special Millage (1.000)	217,917,808	310,315
6 Compression Adjustment .748 mills	12,308,581	17,527
7 Safe Schools (UFTE)	18,089,383	25,759
8 Educational Enrichment Allocation (UFTE)	52,185,470	74,312
9 Mental Health Assistance Allocation (UFTE)	11,027,962	15,704
10 Proration to Appropriation	(1,694,945)	(2,134)
11 Class Size Reduction	208,027,695	287,374
12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
13 Total Estimated Revenue		\$2,604,568
14 Revenue Less Admin Charge		\$2,500,883

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Sunshine High Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.122	0.00	5139.73	1.0094	0
102 - Basic 4-8	0.00	1.000	0.00	5139.73	1.0094	0
103 - Basic 9-12	303.83	0.988	300.18	5139.73	1.0094	1,557,343
111 - Basic K-3 with ESE Services	0.00	1.122	0.00	5139.73	1.0094	0
112 - Basic 4-8 with ESE Services	0.00	1.000	0.00	5139.73	1.0094	0
113 - Basic 9-12 with ESE Services	46.22	0.988	45.66	5139.73	1.0094	236,902
254 - ESE Support Level 4	0.00	3.706	0.00	5139.73	1.0094	0
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	42.18	1.208	50.96	5139.73	1.0094	264,369
300 - Vocational Education 6-12	0.77	1.072	0.83	5139.73	1.0094	4,305
Totals	393.00		397.63			2,062,919

2 Schools Weighted FTE Share

School's Weighted FTE	397.63	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.001783	
Districts FTEw	249,727.05	
Percent Share Weighted	0.001592	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	0.64	
3 ESE Guaranteed Allocation	62,616,031	39,701
4 Discretionary Millage (WFTE)	163,002,521	259,500
5 Special Millage (1.000)	217,917,808	388,547
6 Compression Adjustment .748 mills	12,308,581	21,946
7 Safe Schools (UFTE)	18,089,383	32,253
8 Educational Enrichment Allocation (UFTE)	52,185,470	93,047
9 Mental Health Assistance Allocation (UFTE)	11,027,962	19,663
10 Proration to Appropriation	(1,694,945)	(2,704)
11 Class Size Reduction	208,027,695	364,012
12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
13 Total Estimated Revenue		\$3,278,885
14 Revenue Less Admin Charge		\$3,174,595

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**UCP Bailes Community Academy
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	121.21	1.122	136.00	5139.73	1.0094	705,565
102 - Basic 4-8	108.50	1.000	108.50	5139.73	1.0094	562,884
103 - Basic 9-12	0.00	0.988	0.00	5139.73	1.0094	0
111 - Basic K-3 with ESE Services	88.81	1.122	99.64	5139.73	1.0094	516,955
112 - Basic 4-8 with ESE Services	113.09	1.000	113.09	5139.73	1.0094	586,690
113 - Basic 9-12 with ESE Services	0.00	0.988	0.00	5139.73	1.0094	0
254 - ESE Support Level 4	26.72	3.706	99.02	5139.73	1.0094	513,739
255 - ESE Support Level 5	8.08	5.707	46.09	5139.73	1.0094	239,097
130 - ESOL	12.60	1.208	15.23	5139.73	1.0094	78,991
300 - Vocational Education 6-12	0.00	1.072	0.00	5139.73	1.0094	0
Totals	479.00		617.56			3,203,921

2 Schools Weighted FTE Share

School's Weighted FTE	617.56	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.002173	
Districts FTEw	249,727.05	
Percent Share Weighted	0.002473	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	0.52	
3 ESE Guaranteed Allocation	62,616,031	820,051
4 Discretionary Millage (WFTE)	163,002,521	403,105
5 Special Millage (1.000)	217,917,808	473,535
6 Compression Adjustment .748 mills	12,308,581	26,747
7 Safe Schools (UFTE)	18,089,383	39,308
8 Educational Enrichment Allocation (UFTE)	52,185,470	113,399
9 Mental Health Assistance Allocation (UFTE)	11,027,962	23,964
10 Proration to Appropriation	(1,694,945)	(4,199)
11 Class Size Reduction	208,027,695	578,461
12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
13 Total Estimated Revenue		<u>\$5,678,292</u>
14 Revenue Less Admin Charge		<u>\$5,530,111</u>

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**UCP Downtown Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	12.55	1.122	14.08	5139.73	1.0094	73,054
102 - Basic 4-8	4.10	1.000	4.10	5139.73	1.0094	21,282
103 - Basic 9-12	0.00	0.988	0.00	5139.73	1.0094	0
111 - Basic K-3 with ESE Services	87.33	1.122	97.99	5139.73	1.0094	508,363
112 - Basic 4-8 with ESE Services	11.69	1.000	11.69	5139.73	1.0094	60,633
113 - Basic 9-12 with ESE Services	0.00	0.988	0.00	5139.73	1.0094	0
254 - ESE Support Level 4	52.12	3.706	193.15	5139.73	1.0094	1,002,094
255 - ESE Support Level 5	1.52	5.707	8.69	5139.73	1.0094	45,096
130 - ESOL	1.69	1.208	2.04	5139.73	1.0094	10,563
300 - Vocational Education 6-12	0.00	1.072	0.00	5139.73	1.0094	0
Totals	171.00		331.74			1,721,085

2 Schools Weighted FTE Share

School's Weighted FTE	331.74	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.000776	
Districts FTEw	249,727.05	
Percent Share Weighted	0.001328	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	1.46	
3 ESE Guaranteed Allocation	62,616,031	474,092
4 Discretionary Millage (WFTE)	163,002,521	216,467
5 Special Millage (1.000)	217,917,808	169,104
6 Compression Adjustment .748 mills	12,308,581	9,551
7 Safe Schools (UFTE)	18,089,383	14,037
8 Educational Enrichment Allocation (UFTE)	52,185,470	40,496
9 Mental Health Assistance Allocation (UFTE)	11,027,962	8,558
10 Proration to Appropriation	(1,694,945)	(2,256)
11 Class Size Reduction	208,027,695	315,696
12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
13 Total Estimated Revenue		\$2,966,832
14 Revenue Less Admin Charge		\$2,896,831

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**UCP East Orange Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.122	0.00	5139.73	1.0094	0
102 - Basic 4-8	0.00	1.000	0.00	5139.73	1.0094	0
103 - Basic 9-12	0.00	0.988	0.00	5139.73	1.0094	0
111 - Basic K-3 with ESE Services	68.51	1.122	76.87	5139.73	1.0094	398,820
112 - Basic 4-8 with ESE Services	0.00	1.000	0.00	5139.73	1.0094	0
113 - Basic 9-12 with ESE Services	0.00	0.988	0.00	5139.73	1.0094	0
254 - ESE Support Level 4	47.43	3.706	175.79	5139.73	1.0094	912,022
255 - ESE Support Level 5	4.05	5.707	23.12	5139.73	1.0094	119,943
130 - ESOL	0.00	1.208	0.00	5139.73	1.0094	0
300 - Vocational Education 6-12	0.00	1.072	0.00	5139.73	1.0094	0
Totals	120.00		275.79			1,430,785

2 Schools Weighted FTE Share

School's Weighted FTE	275.79	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.000544	
Districts FTEw	249,727.05	
Percent Share Weighted	0.001104	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	2.08	
3 ESE Guaranteed Allocation	62,616,031	439,560
4 Discretionary Millage (WFTE)	163,002,521	179,955
5 Special Millage (1.000)	217,917,808	118,547
6 Compression Adjustment .748 mills	12,308,581	6,696
7 Safe Schools (UFTE)	18,089,383	9,841
8 Educational Enrichment Allocation (UFTE)	52,185,470	28,389
9 Mental Health Assistance Allocation (UFTE)	11,027,962	5,999
10 Proration to Appropriation	(1,694,945)	(1,875)
11 Class Size Reduction	208,027,695	263,788
12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
13 Total Estimated Revenue		\$2,481,685
14 Revenue Less Admin Charge		\$2,432,886

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**UCP Pine Hills Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	54.23	1.122	60.84	5139.73	1.0094	315,650
102 - Basic 4-8	17.95	1.000	17.95	5139.73	1.0094	93,145
103 - Basic 9-12	0.00	0.988	0.00	5139.73	1.0094	0
111 - Basic K-3 with ESE Services	60.26	1.122	67.61	5139.73	1.0094	350,782
112 - Basic 4-8 with ESE Services	14.20	1.000	14.20	5139.73	1.0094	73,674
113 - Basic 9-12 with ESE Services	0.00	0.988	0.00	5139.73	1.0094	0
254 - ESE Support Level 4	8.62	3.706	31.95	5139.73	1.0094	165,771
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	11.74	1.208	14.18	5139.73	1.0094	73,550
300 - Vocational Education 6-12	0.00	1.072	0.00	5139.73	1.0094	0
Totals	167.00		206.74			1,072,572

2 Schools Weighted FTE Share

School's Weighted FTE	206.74	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.000757	
Districts FTEw	249,727.05	
Percent Share Weighted	0.000828	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	1.50	
3 ESE Guaranteed Allocation	62,616,031	333,082
4 Discretionary Millage (WFTE)	163,002,521	134,966
5 Special Millage (1.000)	217,917,808	164,964
6 Compression Adjustment .748 mills	12,308,581	9,318
7 Safe Schools (UFTE)	18,089,383	13,694
8 Educational Enrichment Allocation (UFTE)	52,185,470	39,504
9 Mental Health Assistance Allocation (UFTE)	11,027,962	8,348
10 Proration to Appropriation	(1,694,945)	(1,406)
11 Class Size Reduction	208,027,695	195,752
12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
13 Total Estimated Revenue		\$1,970,794
14 Revenue Less Admin Charge		\$1,872,254

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**UCP Transitional Learning Academy Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.122	0.00	5139.73	1.0094	0
102 - Basic 4-8	0.51	1.000	0.51	5139.73	1.0094	2,651
103 - Basic 9-12	0.00	0.988	0.00	5139.73	1.0094	0
111 - Basic K-3 with ESE Services	0.00	1.122	0.00	5139.73	1.0094	0
112 - Basic 4-8 with ESE Services	48.18	1.000	48.18	5139.73	1.0094	249,936
113 - Basic 9-12 with ESE Services	66.51	0.988	65.71	5139.73	1.0094	340,892
254 - ESE Support Level 4	31.61	3.706	117.16	5139.73	1.0094	607,816
255 - ESE Support Level 5	9.20	5.707	52.48	5139.73	1.0094	272,268
130 - ESOL	0.00	1.208	0.00	5139.73	1.0094	0
300 - Vocational Education 6-12	0.00	1.072	0.00	5139.73	1.0094	0
Totals	156.00		284.03			1,473,563

2 Schools Weighted FTE Share

School's Weighted FTE	284.03	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.000708	
Districts FTEw	249,727.05	
Percent Share Weighted	0.001137	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	1.60	
3 ESE Guaranteed Allocation	62,616,031	747,416
4 Discretionary Millage (WFTE)	163,002,521	185,334
5 Special Millage (1.000)	217,917,808	154,286
6 Compression Adjustment .748 mills	12,308,581	8,714
7 Safe Schools (UFTE)	18,089,383	12,807
8 Educational Enrichment Allocation (UFTE)	52,185,470	36,947
9 Mental Health Assistance Allocation (UFTE)	11,027,962	7,808
10 Proration to Appropriation	(1,694,945)	(1,931)
11 Class Size Reduction	208,027,695	259,798
12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
13 Total Estimated Revenue		\$2,884,743
14 Revenue Less Admin Charge		\$2,821,175

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**UCP West Orange Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	54.69	1.122	61.36	5139.73	1.0094	318,349
102 - Basic 4-8	14.77	1.000	14.77	5139.73	1.0094	76,611
103 - Basic 9-12	0.00	0.988	0.00	5139.73	1.0094	0
111 - Basic K-3 with ESE Services	111.57	1.122	125.18	5139.73	1.0094	649,440
112 - Basic 4-8 with ESE Services	36.08	1.000	36.08	5139.73	1.0094	187,181
113 - Basic 9-12 with ESE Services	0.00	0.988	0.00	5139.73	1.0094	0
254 - ESE Support Level 4	41.89	3.706	155.25	5139.73	1.0094	805,452
255 - ESE Support Level 5	6.28	5.707	35.86	5139.73	1.0094	186,052
130 - ESOL	11.72	1.208	14.16	5139.73	1.0094	73,447
300 - Vocational Education 6-12	0.00	1.072	0.00	5139.73	1.0094	0
Totals	277.00		442.66			2,296,532

2 Schools Weighted FTE Share

School's Weighted FTE	442.66	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.001256	
Districts FTEw	249,727.05	
Percent Share Weighted	0.001773	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	0.90	
3 ESE Guaranteed Allocation	62,616,031	660,490
4 Discretionary Millage (WFTE)	163,002,521	289,003
5 Special Millage (1.000)	217,917,808	273,705
6 Compression Adjustment .748 mills	12,308,581	15,460
7 Safe Schools (UFTE)	18,089,383	22,720
8 Educational Enrichment Allocation (UFTE)	52,185,470	65,545
9 Mental Health Assistance Allocation (UFTE)	11,027,962	13,851
10 Proration to Appropriation	(1,694,945)	(3,010)
11 Class Size Reduction	208,027,695	418,140
12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0
13 Total Estimated Revenue		\$4,052,437
14 Revenue Less Admin Charge		\$3,869,565

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Workforce Advantage Charter
Charter School Revenue Estimates Worksheet
Fiscal Year 2023-24**

1 Florida Education Finance Program(FEFP)

FEFP Program (1)	Full-time Equivalent Enrollment (2)	Program Cost Factor (3)	Weighted FTE (2)*(3) (4)	Base Student Allocation (5)	Comparable Wage Factor (6)	Base Funding (4)*(5)*(6) (7)
101 - Basic K-3	0.00	1.122	0.00	5139.73	1.0094	0
102 - Basic 4-8	0.00	1.000	0.00	5139.73	1.0094	0
103 - Basic 9-12	173.92	0.988	171.83	5139.73	1.0094	891,487
111 - Basic K-3 with ESE Services	0.00	1.122	0.00	5139.73	1.0094	0
112 - Basic 4-8 with ESE Services	0.00	1.000	0.00	5139.73	1.0094	0
113 - Basic 9-12 with ESE Services	34.89	0.988	34.47	5139.73	1.0094	178,856
254 - ESE Support Level 4	0.00	3.706	0.00	5139.73	1.0094	0
255 - ESE Support Level 5	0.00	5.707	0.00	5139.73	1.0094	0
130 - ESOL	3.64	1.208	4.39	5139.73	1.0094	22,800
300 - Vocational Education 6-12	67.55	1.072	72.41	5139.73	1.0094	375,666
Totals	280.00		283.11			1,468,809

2 Schools Weighted FTE Share

School's Weighted FTE	283.11	
Districts UFTE	220,465.36	
Percent Share Unweighted	0.001270	
Districts FTEw	249,727.05	
Percent Share Weighted	0.001134	
Districts UFTE W/ESE Services (111,112,113)	32,090.05	
School Admin %	0.89	
3 ESE Guaranteed Allocation	62,616,031	32,787
4 Discretionary Millage (WFTE)	163,002,521	184,845
5 Special Millage (1.000)	217,917,808	276,756
6 Compression Adjustment .748 mills	12,308,581	15,632
7 Safe Schools (UFTE)	18,089,383	22,974
8 Educational Enrichment Allocation (UFTE)	52,185,470	66,276
9 Mental Health Assistance Allocation (UFTE)	11,027,962	14,006
10 Proration to Appropriation	(1,694,945)	(1,925)
11 Class Size Reduction	208,027,695	259,178
12 Transportation		
Regular Students	0.00	0
ESE Students	0.00	0

13 Total Estimated Revenue	\$2,339,336
14 Revenue Less Admin Charge	\$2,234,902
15 Less Mental Health Assistance Allocation	\$2,220,896

Revenue will vary during the year based on school,district,and statewide data changes.

Revenues are received by school districts from the state and the tax collector on various distribution schedules.

Note: Transportation is not an entitlement. You will need to follow guidelines to qualify. Please contact our Transportation Department for specific details.

**Budget Cost Model
Family Empowerment Scholarship
Comparison of School Appropriations**

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
		10,840		12,834		1,994
FTE		10,683		14,982		4,299
WFTE		12,504		17,745		5,241
	Positions	\$	Positions	\$	Positions	\$
Instruction						
Alternative Ed Teachers	0.00	0	0.00	0	0.00	0
Basic Teachers	0.00	0	0.00	0	0.00	0
ESE Teachers	0.00	0	0.00	0	0.00	0
ESOL Teachers	0.00	0	0.00	0	0.00	0
Vocational Teachers	0.00	0	0.00	0	0.00	0
Paraprofessional Basic	0.00	0	0.00	0	0.00	0
Paraprofessional ESE	0.00	0	0.00	0	0.00	0
Paraprofessional Bilingual	0.00	0	0.00	0	0.00	0
Perm Subs	0.00	0	0.00	0	0.00	0
Ed Interpreter Aides (I,II, & III)	0.00	0	0.00	0	0.00	0
Program Assistants Basic	0.00	0	0.00	0	0.00	0
Program Assistants ESE	0.00	0	0.00	0	0.00	0
Program Monitor Basic	0.00	0	0.00	0	0.00	0
D.J.J - 250 Day Requirement	0.00	0	0.00	0	0.00	0
Supplements	0.00	0	0.00	0	0.00	0
AP / IB / AICE Bonus	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Substitutes		0		0		0
Copier Allocation		0		0		0
Contract Centers		0		0		0
Scholarships		96,756,628		107,788,168		11,031,540
Materials		0		0		0
Technology		0		0		0
Vocational Equipment (secondary)		0		0		0
Graduation		0		0		0
AP / IB / AICE / Early Grad		0		0		0
Total Instruction	0.00	96,756,628	0.00	107,788,168	0.00	11,031,540
Instructional Support						
Occupational/Physical Therapist	0.00	0	0.00	0	0.00	0
Tech Supp Rep	0.00	0	0.00	0	0.00	0
Tech Supp Rep Sr	0.00	0	0.00	0	0.00	0
Social Worker	0.00	0	0.00	0	0.00	0
Guidance Counselor	0.00	0	0.00	0	0.00	0
Mental Health Counselor	0.00	0	0.00	0	0.00	0
Registered Nurse	0.00	0	0.00	0	0.00	0
Nurse, LPN	0.00	0	0.00	0	0.00	0
School Health Asst	0.00	0	0.00	0	0.00	0
Media Specialist	0.00	0	0.00	0	0.00	0
Media Clerks	0.00	0	0.00	0	0.00	0
Staffing Specialist	0.00	0	0.00	0	0.00	0
Behavior Specialist	0.00	0	0.00	0	0.00	0
Resource Teachers	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Total Instructional Support	0.00	0	0.00	0	0.00	0

**Budget Cost Model
Family Empowerment Scholarship
Comparison of School Appropriations**

	FTE RECALC		ORIGINAL BUDGET		Variance	
	FY 2022-2023		FY 2023-2024			
Enrollment		10,840		12,834		1,994
FTE		10,683		14,982		4,299
WFTE		12,504		17,745		5,241
	Positions	\$	Positions	\$	Positions	\$
School Administration						
Principal	0.00	0	0.00	0	0.00	0
Asst. Principal	0.00	0	0.00	0	0.00	0
Dean	0.00	0	0.00	0	0.00	0
Administrator / Sr. Administrator	0.00	0	0.00	0	0.00	0
Behavior Analyst	0.00	0	0.00	0	0.00	0
School Bookkeeper	0.00	0	0.00	0	0.00	0
School Secretary	0.00	0	0.00	0	0.00	0
School Secretary/Bookkeeper	0.00	0	0.00	0	0.00	0
Admin Secretary	0.00	0	0.00	0	0.00	0
Section Leader / Data Quality Specialist	0.00	0	0.00	0	0.00	0
Finance/Payroll Clerk II	0.00	0	0.00	0	0.00	0
Support Services II, III	0.00	0	0.00	0	0.00	0
School Clerk	0.00	0	0.00	0	0.00	0
Attendance/Records Clerk	0.00	0	0.00	0	0.00	0
Registrar	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Administrative Materials		0		0		0
Total School Administration	0.00	0	0.00	0	0.00	0
Safety						
Uniformed Security Guard	0.00	0	0.00	0	0.00	0
Security Attendant/Gate Guard	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0	0.00	0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
Total Safety	0.00	0	0.00	0	0.00	0
Total General Fund(001)	0.00	96,756,628	0.00	107,788,168	0.00	11,031,540
Categoricals						
SAFE Coordinator (105)	0.00	0	0.00	0	0.00	0
Salary Subtotal		0		0		0
FICA		0		0		0
FRS		0		0		0
Health Insurance		0		0		0
Life Insurance		0		0		0
Other Fringe		0		0		0
Benefits Subtotal		0		0		0
SRO (105)		750,951		0		(750,951)
Media Materials (110)		0		0		0
State Instructional Materials (115)		826,013		0		(826,013)
Science Lab Materials (116)		0		0		0
Targeted Assistance/SAI (176)		2,439,768		0		(2,439,768)
Educational Enrichment		0		0		0
Mental Health (181)		480,718		0		(480,718)
ESE Residential Clients (183)		0		0		0
Digital Devices Repair (334)		0		0		0
Supplemental Reading - SRI (393)		627,678		0		(627,678)
ESE Guarantee (445)		6,637,657		0		(6,637,657)
Utilities (536)		0		0		0
Total Categoricals	0.00	11,762,785	0.00	0	0.00	(11,762,785)
School Total	0.00	108,519,413	0.00	107,788,168	0.00	(731,245)

CTE Virual Center
5717
FY 23-24
Operating Budget Appropriations

Functions, Programs & Objects	FY 23-24 Positions	FY 23-24 \$
INSTRUCTION		
Adult Education		
Teachers - Vocational	0.00	0
Teachers - Adult	0.00	0
Teachers - Extended Contract - Vocational	0.00	0
Teachers - Extended Contract - Adult	0.00	0
Adjunct Professors - Vocational	0.00	0
Adjunct Professors - Adult	0.00	0
Adjunct Professors - Extended Contract - Vocational	0.00	0
Adjunct Professors - Extended Contract - Adult	0.00	0
Ed Interpreter Aide II	0.00	0
Ed Interpreter Aide III	0.00	0
ParaProfessional, Certified	0.00	0
Perm Sub 2 Yr	0.00	0
Perm Sub 4 Yr	0.00	0
Program Asst, Basic, Certified	0.00	0
Program Asst, Bilin	0.00	0
Program Asst, CTE, Certified	0.00	0
Supplements		0
Part-Time Hourly Benefitted - Vocational		0
Part-Time Hourly Benefitted - Adult		0
Part-Time Hourly Non-Benefitted - Vocational		0
Part-Time Hourly Non-Benefitted - Adult		0
 Total Salaries		 0
 Florida Retirement System		 0
FICA - Social Security		0
Health Insurance		0
Life Insurance		0
Other Fringe		0
FICA - Social Security		0
 Florida Retirement System		 0
FICA - Social Security		0
Health Insurance		0
Life Insurance		0
Other Fringe		0
FICA - Social Security		0
 Total Benefits		 0
 Substitutes - Vocational		
Substitutes - Academic		
Contingency		
Materials,Supplies,& Equipment		
 Total Adult Education Instruction	 <u>0.00</u>	 <u>0</u>
 TOTAL INSTRUCTION	 <u><u>0.00</u></u>	 <u><u>0</u></u>

CTE Virual Center
5717
FY 23-24
Operating Budget Appropriations

Functions, Programs & Objects	FY 23-24 Positions	FY 23-24 \$
INSTRUCTIONAL SUPPORT		
School Counselors - 1120V		0
School Counselors - 197 days 7.5 hrs		0
School Counselors - 197 day ext contract		0
Media Specialist; 1140		0
Media Specialist - Extended Contract		0
Resource Teachers	0.00	0
Resource Teacher - Extended Contract	0.00	0
Instructional Coach	0.00	0
Financial Aid Coordinator	0.00	0
Financial Aid Asst	0.00	0
School Health Asst	0.00	0
Media Clerk I	0.00	0
Media Clerk II	0.00	0
Nurse, LPN	0.00	0
Program Coordinator	1.14	40,808
Program Monitor	0.00	0
School Clerks (Guidance)	0.00	0
Other Hourly Ben		0
Other Hourly Non-Ben		0
 Total Salaries		 40,808
 FRS		 4,860
FICA		3,122
Health Insurance		10,626
Life Insurance		29
Other Fringe		1,217
Medicare		0
 Total Benefits		 19,854
 Material		
 TOTAL INSTRUCTIONAL SUPPORT	 1.14	 60,662

CTE Virual Center
5717
FY 23-24
Operating Budget Appropriations

Functions, Programs & Objects	FY 23-24 Positions	FY 23-24 \$
SCHOOL ADMINISTRATION		
Sr. Director, Tech Ctr - 0205		0
Director - 0215		0
Assistant Director, Tech Ctr - 0315		0
Community School Administrator - 0325		0
Manager 0466		0
Sr. Administrator 0046A		0
Administrator - 0133		0
Deans - 1636C		0
Deans (10month-ext) - 1636C		0
Instuctional Support - 1586S		0
Instruct Supp (10month-ext) - 1586S		0
Accounting Specialist	0.00	0
Admin Secretary	0.00	0
Administrative Specialist	0.00	0
Attendance Records Clerks	0.00	0
Database Coordinator	0.00	0
Finance/Payroll Clerk I	0.00	0
Finance/Payroll Clerk II	0.00	0
Finance/Payroll Clerk III	0.00	0
General Tech Support	0.00	0
Registrar, CTE	0.00	0
School Bookkeeper	0.00	0
School Clerks (Admin)	0.00	0
School Food Service Asst III	0.00	0
School Secretary	0.00	0
School Secretary/Bookkeeper	0.00	0
Secretary	0.00	0
Section Leader	0.00	0
Support Services Clerk II	0.00	0
Support Services Clerk III	0.00	0
Tech Support Rep	0.00	0
PT Hourly - Gen Assistant - Benefitted		0
PT Hourly - Gen Assistant - Non-Benefitted		0
 Total Salaries		 0
 FRS		 0
FICA		0
Health Insurance		0
Life Insurance		0
Other Fringe		0
Medicare		0
 Total Benefits		 0
 Contingency		
Material		3,706
 Total School Administration	 0.00	 3,706

CTE Virual Center
5717
FY 23-24
Operating Budget Appropriations

Functions, Programs & Objects	FY 23-24 Positions	FY 23-24 \$
OPERATION OF PLANT		
Custodians	0.00	0
Custodian Resident	0.00	0
Custodial Crew Leader	0.00	0
Cust Crew Leader Master	0.00	0
Custodial Tech	0.00	0
Security Attendant - N4700	0.00	0
Uniformed Security Officer - N5300	0.00	0
 Total Salaries		 0
 FRS		 0
FICA		0
Health Insurance		0
Life Insurance		0
Other Fringe		0
 Total Benefits		 0
 Material		
Contracted Custodial/Safety		
 TOTAL OPERATION OF PLANT	 <u>0.00</u>	 <u>0</u>
 Total Fund 001	 <u>1.14</u>	 <u>64,368</u>
CATEGORICALS		
SRO		0
 FRS		 0
FICA		0
Health Insurance		0
Life Insurance		0
Other Fringe		0
 SRO (105)		 0
Instructional Materials - Textbooks (115)		0
Media (110)		0
Technology Incentive (001)		0
School Improvement (145)		0
 Utilities (536)		 0
 TOTAL CATEGORICALS	 <u>0.00</u>	 <u>0</u>
 TOTAL APPROPRIATIONS	 <u>1.14</u>	 <u>64,368</u>

Orange Technical College
1581
FY 23-24
Operating Budget Appropriations

Functions, Programs & Objects	FY 23-24 Positions	FY 23-24 \$
INSTRUCTION		
Adult Education		
Teachers - Vocational	37.00	2,039,098
Teachers - Adult	7.00	385,775
Teachers - Extended Contract - Vocational	2.76	152,184
Teachers - Extended Contract - Adult	0.17	9,512
Adjunct Professors - Vocational	0.00	0
Adjunct Professors - Adult	0.00	0
Adjunct Professors - Extended Contract - Vocational	0.00	0
Adjunct Professors - Extended Contract - Adult	0.00	0
Ed Interpreter Aide II	0.00	0
Ed Interpreter Aide III	0.00	0
ParaProfessional, Certified	0.00	0
Perm Sub 2 Yr	0.00	0
Perm Sub 4 Yr	0.00	0
Program Asst, Basic, Certified	0.00	0
Program Asst, Bilin	0.00	0
Program Asst, CTE, Certified	1.00	41,202
Supplements		14,380
Part-Time Hourly Benefitted - Vocational		0
Part-Time Hourly Benefitted - Adult		0
Part-Time Hourly Non-Benefitted - Vocational		0
Part-Time Hourly Non-Benefitted - Adult		0
Total Salaries		2,642,151
Florida Retirement System		267,602
FICA - Social Security		171,885
Health Insurance		352,982
Life Insurance		1,586
Other Fringe		67,001
FICA - Social Security		0
Florida Retirement System		47,079
FICA - Social Security		30,239
Health Insurance		65,023
Life Insurance		279
Other Fringe		11,787
FICA - Social Security		0
Total Benefits		1,015,464
Substitutes - Vocational		45,000
Substitutes - Academic		10,000
Contingency		126,817
Materials,Supplies,& Equipment		
Total Adult Education Instruction	<u>47.93</u>	<u>3,839,432</u>
TOTAL INSTRUCTION	<u><u>47.93</u></u>	<u><u>3,839,432</u></u>

Orange Technical College
1581
FY 23-24
Operating Budget Appropriations

Functions, Programs & Objects	FY 23-24 Positions	FY 23-24 \$
INSTRUCTIONAL SUPPORT		
School Counselors - 1120V		0
School Counselors - 197 days 7.5 hrs	3.00	175,882
School Counselors - 197 day ext contract	3.00	30,355
Media Specialist; 1140		0
Media Specialist - Extended Contract		0
Resource Teachers	4.00	234,509
Resource Teacher - Extended Contract	1.00	10,118
Instructional Coach	0.00	0
Financial Aid Coordinator	1.00	42,909
Financial Aid Asst	0.00	0
School Health Asst	0.00	0
Media Clerk I	0.00	0
Media Clerk II	0.00	0
Nurse, LPN	0.00	0
Program Coordinator	0.00	0
Program Monitor	0.00	0
School Clerks (Guidance)	0.00	0
Other Hourly Ben		210,000
Other Hourly Non-Ben		210,000
 Total Salaries		 913,773
 FRS		 83,819
FICA		53,839
Health Insurance		74,312
Life Insurance		497
Other Fringe		20,987
Medicare		3,045
 Total Benefits		 236,498
 Material		
 TOTAL INSTRUCTIONAL SUPPORT	 12.00	 1,150,271

Orange Technical College
1581
FY 23-24
Operating Budget Appropriations

Functions, Programs & Objects	FY 23-24 Positions	FY 23-24 \$
SCHOOL ADMINISTRATION		
Sr. Director, Tech Ctr - 0205	1.00	98,005
Director - 0215		0
Assistant Director, Tech Ctr - 0315	2.00	182,652
Community School Administrator - 0325		0
Manager 0466	1.00	49,992
Sr. Administrator 0046A		0
Administrator - 0133		0
Deans - 1636C	2.00	117,254
Deans (10month-ext) - 1636C	2.00	20,237
Instructional Support - 1586S		0
Instruct Supp (10month-ext) - 1586S		0
Accounting Specialist	0.00	0
Admin Secretary	1.00	43,320
Administrative Specialist	0.00	0
Attendance Records Clerks	0.00	0
Database Coordinator	1.00	42,847
Finance/Payroll Clerk I	0.00	0
Finance/Payroll Clerk II	2.00	80,677
Finance/Payroll Clerk III	0.00	0
General Tech Support	0.00	0
Registrar, CTE	7.00	244,952
School Bookkeeper	2.00	77,964
School Clerks (Admin)	0.00	0
School Food Service Asst III	0.00	0
School Secretary	0.00	0
School Secretary/Bookkeeper	1.00	43,320
Secretary	0.00	0
Section Leader	0.00	0
Support Services Clerk II	0.00	0
Support Services Clerk III	0.00	0
Tech Support Rep	1.00	53,662
PT Hourly - Gen Assistant - Benefitted		0
PT Hourly - Gen Assistant - Non-Benefitted		0
Total Salaries		1,054,881
FRS		144,904
FICA		80,698
Health Insurance		195,069
Life Insurance		745
Other Fringe		31,457
Medicare		0
Total Benefits		452,873
Contingency		
Material		
Total School Administration	23.00	1,507,754

Orange Technical College
1581
FY 23-24
Operating Budget Appropriations

Functions, Programs & Objects	FY 23-24 Positions	FY 23-24 \$
OPERATION OF PLANT		
Custodians	4.00	129,939
Custodian Resident	2.00	67,067
Custodial Crew Leader	1.00	35,322
Cust Crew Leader Master	0.00	0
Custodial Tech	0.00	0
Security Attendant - N4700	1.00	34,705
Uniformed Security Officer - N5300	2.00	92,397
 Total Salaries		 359,430
 FRS		 42,808
FICA		27,496
Health Insurance		92,890
Life Insurance		254
Other Fringe		10,718
 Total Benefits		 174,166
 Material Contracted Custodial/Safety		
 TOTAL OPERATION OF PLANT	 <u>10.00</u>	 <u>533,596</u>
 Total Fund 001	 <u>92.93</u>	 <u>7,031,053</u>
CATEGORICALS		
SRO		0
 FRS		 0
FICA		0
Health Insurance		0
Life Insurance		0
Other Fringe		0
 SRO (105)		 144,100
Instructional Materials - Textbooks (115)		0
Media (110)		0
Technology Incentive (001)		0
School Improvement (145)		0
 Utilities (536)		 411,533
 TOTAL CATEGORICALS	 <u>0.00</u>	 <u>555,633</u>
 TOTAL APPROPRIATIONS	 <u>92.93</u>	 <u>7,586,686</u>

Orange Technical College - East Campus
5852
FY 23-24
Operating Budget Appropriations

Functions, Programs & Objects	FY 23-24 Positions	FY 23-24 \$
INSTRUCTION		
Adult Education		
Teachers - Vocational	26.00	1,471,295
Teachers - Adult	4.00	226,353
Teachers - Extended Contract - Vocational	1.73	97,665
Teachers - Extended Contract - Adult	0.69	39,066
Adjunct Professors - Vocational	0.00	0
Adjunct Professors - Adult	0.00	0
Adjunct Professors - Extended Contract - Vocational	0.00	0
Adjunct Professors - Extended Contract - Adult	0.00	0
Ed Interpreter Aide II	0.00	0
Ed Interpreter Aide III	0.00	0
ParaProfessional, Certified	0.00	0
Perm Sub 2 Yr	0.00	0
Perm Sub 4 Yr	0.00	0
Program Asst, Basic, Certified	0.00	0
Program Asst, Bilin	0.00	0
Program Asst, CTE, Certified	1.00	39,845
Supplements		13,746
Part-Time Hourly Benefitted - Vocational		0
Part-Time Hourly Benefitted - Adult		0
Part-Time Hourly Non-Benefitted - Vocational		0
Part-Time Hourly Non-Benefitted - Adult		0
Total Salaries		1,887,970
Florida Retirement System		193,246
FICA - Social Security		124,125
Health Insurance		250,803
Life Insurance		1,146
Other Fringe		48,384
FICA - Social Security		0
Florida Retirement System		31,611
FICA - Social Security		20,305
Health Insurance		37,156
Life Insurance		187
Other Fringe		7,915
FICA - Social Security		0
Total Benefits		714,878
Substitutes - Vocational		
Substitutes - Academic		
Contingency		210,813
Materials,Supplies,& Equipment		410,000
Total Adult Education Instruction	<u>33.42</u>	<u>3,223,661</u>
TOTAL INSTRUCTION	<u>33.42</u>	<u>3,223,661</u>

Orange Technical College - East Campus
5852
FY 23-24
Operating Budget Appropriations

Functions, Programs & Objects	FY 23-24 Positions	FY 23-24 \$
INSTRUCTIONAL SUPPORT		
School Counselors - 1120V		0
School Counselors - 197 days 7.5 hrs	2.00	121,539
School Counselors - 197 day ext contract	2.00	20,976
Media Specialist; 1140		0
Media Specialist - Extended Contract		0
Resource Teachers	2.00	121,539
Resource Teacher - Extended Contract	2.00	20,976
Instructional Coach	1.00	60,770
Financial Aid Coordinator	1.00	43,690
Financial Aid Asst	1.00	36,432
School Health Asst	0.00	0
Media Clerk I	0.00	0
Media Clerk II	0.00	0
Nurse, LPN	0.00	0
Program Coordinator	0.00	0
Program Monitor	0.00	0
School Clerks (Guidance)	0.00	0
Other Hourly Ben		149,700
Other Hourly Non-Ben		120,900
Total Salaries		696,523
FRS		68,557
FICA		44,035
Health Insurance		65,023
Life Insurance		406
Other Fringe		17,165
Medicare		1,753
Total Benefits		196,939
Material		210,000
TOTAL INSTRUCTIONAL SUPPORT	11.00	1,103,462

Orange Technical College - East Campus
5852
FY 23-24
Operating Budget Appropriations

Functions, Programs & Objects	FY 23-24 Positions	FY 23-24 \$
SCHOOL ADMINISTRATION		
Sr. Director, Tech Ctr - 0205	1.00	114,697
Director - 0215		0
Assistant Director, Tech Ctr - 0315	3.00	259,591
Manager 0466	1.00	61,974
Sr. Administrator 0046A		0
Administrator - 0133		0
Deans - 1636C	1.00	60,770
Deans (10month-ext) - 1636C	1.00	10,488
Instructional Support - 1586S		0
Instruct Supp (10month-ext) - 1586S		0
Accounting Specialist	0.00	0
Admin Secretary	1.00	41,716
Administrative Specialist	0.00	0
Attendance Records Clerks	0.00	0
Database Coordinator	1.00	50,824
Finance/Payroll Clerk I	0.00	0
Finance/Payroll Clerk II	2.00	71,878
Finance/Payroll Clerk III	0.00	0
General Tech Support	0.00	0
Registrar, CTE	2.00	67,766
School Bookkeeper	1.00	35,939
School Clerks (Admin)	0.00	0
School Secretary	0.00	0
School Secretary/Bookkeeper	0.00	0
Secretary	0.00	0
Support Services Clerk II	0.00	0
Support Services Clerk III	0.00	0
Tech Support Rep	1.00	52,716
PT Hourly - Gen Assistant - Benefitted		21,344
PT Hourly - Gen Assistant - Non-Benefitted		0
Total Salaries		849,703
FRS		123,749
FICA		65,002
Health Insurance		130,046
Life Insurance		600
Other Fringe		25,338
Medicare		0
Total Benefits		344,735
Contingency		346,739
Material		167,764
Total School Administration	15.00	1,708,941

Orange Technical College - East Campus
5852
FY 23-24
Operating Budget Appropriations

Functions, Programs & Objects	FY 23-24 Positions	FY 23-24 \$
OPERATION OF PLANT		
Custodians	2.00	62,009
Custodian Resident	1.00	33,533
Custodial Crew Leader	0.00	0
Cust Crew Leader Master	1.00	36,391
Security Attendant - N4700	0.00	0
Uniformed Security Officer - N5300	1.00	37,851
 Total Salaries		 169,784
 FRS		 20,221
FICA		12,989
Health Insurance		46,445
Life Insurance		120
Other Fringe		5,063
 Total Benefits		 84,838
 Material		 105,000
Contracted Custodial/Safety		
 TOTAL OPERATION OF PLANT	 <u>5.00</u>	 <u>359,622</u>
 Total Fund 001	 <u>64.42</u>	 <u>6,395,686</u>
CATEGORICALS		
SRO (105)		72,050
Instructional Materials - Textbooks (115)		0
Media (110)		0
Technology Incentive (001)		0
School Improvement (145)		0
 Utilities (536)		 258,663
 TOTAL CATEGORICALS	 <u>0.00</u>	 <u>330,713</u>
 TOTAL APPROPRIATIONS	 <u>64.42</u>	 <u>6,726,399</u>

Orange Technical College - South Campus
1131
FY 23-24
Operating Budget Appropriations

Functions, Programs & Objects	FY 23-24 Positions	FY 23-24 \$
INSTRUCTION		
Adult Education		
Teachers - Vocational	62.00	3,515,800
Teachers - Adult	10.00	567,065
Teachers - Extended Contract - Vocational	5.52	313,181
Teachers - Extended Contract - Adult	1.73	97,869
Adjunct Professors - Vocational	1.00	48,403
Adjunct Professors - Adult	0.00	0
Adjunct Professors - Extended Contract - Vocational	0.00	0
Adjunct Professors - Extended Contract - Adult	0.00	0
Ed Interpreter Aide II	2.00	85,989
Ed Interpreter Aide III	0.00	0
ParaProfessional, Certified	0.00	0
Perm Sub 2 Yr	0.00	0
Perm Sub 4 Yr	0.00	0
Program Asst, Basic, Certified	0.00	0
Program Asst, Bilin	1.00	46,774
Program Asst, CTE, Certified	4.00	187,096
Supplements		45,257
Part-Time Hourly Benefitted - Vocational		0
Part-Time Hourly Benefitted - Adult		0
Part-Time Hourly Non-Benefitted - Vocational		0
Part-Time Hourly Non-Benefitted - Adult		0
Total Salaries		4,907,433
Florida Retirement System		495,040
FICA - Social Security		317,973
Health Insurance		631,652
Life Insurance		2,934
Other Fringe		123,947
FICA - Social Security		0
Florida Retirement System		89,435
FICA - Social Security		57,446
Health Insurance		111,468
Life Insurance		530
Other Fringe		22,393
FICA - Social Security		0
Total Benefits		1,852,818
Substitutes - Vocational		90,000
Substitutes - Academic		20,000
Contingency		
Materials,Supplies,& Equipment		900,000
Total Adult Education Instruction	<u>87.25</u>	<u>7,770,251</u>
TOTAL INSTRUCTION	<u><u>87.25</u></u>	<u><u>7,770,251</u></u>

Orange Technical College - South Campus
1131
FY 23-24
Operating Budget Appropriations

Functions, Programs & Objects	FY 23-24 Positions	FY 23-24 \$
INSTRUCTIONAL SUPPORT		
School Counselors - 1120V		0
School Counselors - 197 days 7.5 hrs	3.00	184,215
School Counselors - 197 day ext contract	2.00	21,196
Media Specialist; 1140		0
Media Specialist - Extended Contract		0
Resource Teachers	4.00	245,620
Resource Teacher - Extended Contract	4.00	42,391
Instructional Coach	0.00	0
Financial Aid Coordinator	1.00	37,789
Financial Aid Asst	2.00	70,644
School Health Asst	0.00	0
Media Clerk I	0.00	0
Media Clerk II	0.00	0
Nurse, LPN	0.00	0
Program Coordinator	2.00	76,853
Program Monitor	0.00	0
School Clerks (Guidance)	0.00	0
Other Hourly Ben		780,000
Other Hourly Non-Ben		108,000
Total Salaries		1,566,708
FRS		173,732
FICA		111,591
Health Insurance		111,468
Life Insurance		1,030
Other Fringe		43,499
Medicare		1,566
Total Benefits		442,886
Material		
TOTAL INSTRUCTIONAL SUPPORT	18.00	2,009,594

Orange Technical College - South Campus
1131
FY 23-24
Operating Budget Appropriations

Functions, Programs & Objects	FY 23-24 Positions	FY 23-24 \$
SCHOOL ADMINISTRATION		
Sr. Director, Tech Ctr - 0205	1.00	129,449
Director - 0215		0
Assistant Director, Tech Ctr - 0315	4.00	372,996
Manager 0466	1.00	50,971
Sr. Administrator 0046A		0
Administrator - 0133		0
Deans - 1636C	2.00	122,810
Deans (10month-ext) - 1636C	2.00	21,196
Instructional Support - 1586S		0
Instruct Supp (10month-ext) - 1586S		0
Accounting Specialist	0.00	0
Admin Secretary	1.00	36,844
Administrative Specialist	2.00	85,118
Attendance Records Clerks	0.00	0
Database Coordinator	1.00	40,298
Finance/Payroll Clerk I	0.00	0
Finance/Payroll Clerk II	5.00	196,245
Finance/Payroll Clerk III	0.00	0
General Tech Support	0.00	0
Registrar, CTE	6.00	219,087
School Bookkeeper	1.00	38,488
School Clerks (Admin)	0.00	0
School Secretary	0.00	0
School Secretary/Bookkeeper	0.00	0
Secretary	3.00	115,804
Support Services Clerk II	0.00	0
Support Services Clerk III	3.00	108,310
Tech Support Rep	2.00	112,258
PT Hourly - Gen Assistant - Benefitted		0
PT Hourly - Gen Assistant - Non-Benefitted		32
Total Salaries		1,649,906
FRS		221,950
FICA		126,215
Health Insurance		297,248
Life Insurance		1,165
Other Fringe		49,199
Medicare		0
Total Benefits		695,777
Contingency		850,163
Material		
Total School Administration	34.00	3,195,846

Orange Technical College - South Campus
1131
FY 23-24
Operating Budget Appropriations

Functions, Programs & Objects	FY 23-24 Positions	FY 23-24 \$
OPERATION OF PLANT		
Custodians	7.00	223,076
Custodian Resident	1.00	32,896
Custodial Crew Leader	1.00	40,359
Cust Crew Leader Master	0.00	0
Security Attendant - N4700	0.00	0
Uniformed Security Officer - N5300	1.00	39,969
 Total Salaries		 336,300
 FRS		 40,053
FICA		25,727
Health Insurance		92,890
Life Insurance		237
Other Fringe		10,028
 Total Benefits		 168,936
 Material		
Contracted Custodial/Safety		100,000
 TOTAL OPERATION OF PLANT	 10.00	 605,236
 Total Fund 001	 149.25	 13,580,927
CATEGORICALS		
SRO		0
 FRS		 0
FICA		0
Health Insurance		0
Life Insurance		0
Other Fringe		0
 SRO (105)		 72,050
Instructional Materials - Textbooks (115)		0
Media (110)		0
Technology Incentive (001)		0
School Improvement (145)		0
 Utilities (536)		 945,948
 TOTAL CATEGORICALS	 0.00	 1,017,998
 TOTAL APPROPRIATIONS	 149.25	 14,598,925

Orange Technical College - West Campus
5783
FY 23-24
Operating Budget Appropriations

Functions, Programs & Objects	FY 23-24 Positions	FY 23-24 \$
INSTRUCTION		
Adult Education		
Teachers - Vocational	20.00	1,130,583
Teachers - Adult	5.00	282,646
Teachers - Extended Contract - Vocational	0.52	29,269
Teachers - Extended Contract - Adult	0.00	0
Adjunct Professors - Vocational	0.00	0
Adjunct Professors - Adult	0.00	0
Adjunct Professors - Extended Contract - Vocational	0.00	0
Adjunct Professors - Extended Contract - Adult	0.00	0
Ed Interpreter Aide II	0.00	0
Ed Interpreter Aide III	0.00	0
ParaProfessional, Certified	0.00	0
Perm Sub 2 Yr	0.00	0
Perm Sub 4 Yr	0.00	0
Program Asst, Basic, Certified	0.00	0
Program Asst, Bilin	0.00	0
Program Asst, CTE, Certified	1.00	46,774
Supplements		5,106
Part-Time Hourly Benefitted - Vocational		0
Part-Time Hourly Benefitted - Adult		0
Part-Time Hourly Non-Benefitted - Vocational		0
Part-Time Hourly Non-Benefitted - Adult		0
Total Salaries		1,494,378
Florida Retirement System		144,317
FICA - Social Security		92,697
Health Insurance		195,069
Life Insurance		855
Other Fringe		36,134
FICA - Social Security		0
Florida Retirement System		33,663
FICA - Social Security		21,622
Health Insurance		46,445
Life Insurance		200
Other Fringe		8,428
FICA - Social Security		0
Total Benefits		579,432
Substitutes - Vocational		30,000
Substitutes - Academic		5,000
Contingency		434,586
Materials,Supplies,& Equipment		
Total Adult Education Instruction	<u>26.52</u>	<u>2,543,395</u>
TOTAL INSTRUCTION	<u>26.52</u>	<u>2,543,395</u>

Orange Technical College - West Campus
5783
FY 23-24
Operating Budget Appropriations

Functions, Programs & Objects	FY 23-24 Positions	FY 23-24 \$
INSTRUCTIONAL SUPPORT		
School Counselors - 1120V		0
School Counselors - 197 days 7.5 hrs	2.00	125,469
School Counselors - 197 day ext contract		0
Media Specialist; 1140		0
Media Specialist - Extended Contract		0
Resource Teachers	2.02	126,724
Resource Teacher - Extended Contract	1.00	10,827
Instructional Coach	1.00	62,735
Financial Aid Coordinator	1.00	39,167
Financial Aid Asst	1.00	34,644
School Health Asst	0.00	0
Media Clerk I	0.00	0
Media Clerk II	0.00	0
Nurse, LPN	0.00	0
Program Coordinator	3.67	133,609
Program Monitor	0.00	0
School Clerks (Guidance)	0.00	0
Other Hourly Ben		0
Other Hourly Non-Ben		444,000
Total Salaries		977,174
FRS		63,501
FICA		40,788
Health Insurance		99,274
Life Insurance		376
Other Fringe		15,899
Medicare		6,438
Total Benefits		226,277
Material		15,000
TOTAL INSTRUCTIONAL SUPPORT	11.69	1,218,452

Orange Technical College - West Campus
5783
FY 23-24
Operating Budget Appropriations

Functions, Programs & Objects	FY 23-24 Positions	FY 23-24 \$
SCHOOL ADMINISTRATION		
Sr. Director, Tech Ctr - 0205	1.00	100,555
Director - 0215		0
Assistant Director, Tech Ctr - 0315	2.00	179,751
Community School Administrator - 0325		0
Manager 0466	1.00	50,971
Sr. Administrator 0046A		0
Administrator - 0133		0
Deans - 1636C	1.00	62,735
Deans (10month-ext) - 1636C	0.00	0
Instructional Support - 1586S		0
Instruct Supp (10month-ext) - 1586S		0
Accounting Specialist	0.00	0
Admin Secretary	1.00	36,494
Administrative Specialist	1.00	38,283
Attendance Records Clerks	0.00	0
Database Coordinator	1.00	46,363
Finance/Payroll Clerk I	0.00	0
Finance/Payroll Clerk II	1.00	35,939
Finance/Payroll Clerk III	0.00	0
General Tech Support	0.00	0
Registrar, CTE	4.00	141,371
School Bookkeeper	2.00	77,100
School Clerks (Admin)	0.00	0
School Food Service Asst III	0.00	0
School Secretary	0.00	0
School Secretary/Bookkeeper	0.00	0
Secretary	1.00	36,515
Section Leader	0.00	0
Support Services Clerk II	1.00	31,457
Support Services Clerk III	0.00	0
Tech Support Rep	1.00	55,039
PT Hourly - Gen Assistant - Benefitted		0
PT Hourly - Gen Assistant - Non-Benefitted		32
Total Salaries		892,603
FRS		126,074
FICA		68,282
Health Insurance		167,202
Life Insurance		630
Other Fringe		26,616
Medicare		0
Total Benefits		388,805
Contingency		
Material		
Total School Administration	18.00	1,281,408

Orange Technical College - West Campus
5783
FY 23-24
Operating Budget Appropriations

Functions, Programs & Objects	FY 23-24 Positions	FY 23-24 \$
OPERATION OF PLANT		
Custodians	3.00	98,256
Custodian Resident	1.00	33,533
Custodial Crew Leader	1.00	34,644
Cust Crew Leader Master	0.00	0
Custodial Tech	0.00	0
Security Attendant - N4700	0.00	0
Uniformed Security Officer - N5300	1.00	37,460
 Total Salaries		 203,894
 FRS		 24,284
FICA		15,598
Health Insurance		55,734
Life Insurance		144
Other Fringe		6,080
 Total Benefits		 101,840
 Material		 2,500
Contracted Custodial/Safety		
 TOTAL OPERATION OF PLANT	 <u>6.00</u>	 <u>308,233</u>
 Total Fund 001	 <u>62.21</u>	 <u>5,351,488</u>
CATEGORICALS		
SRO	1.00	1
 FRS		 0
FICA		0
Health Insurance		0
Life Insurance		0
Other Fringe		0
 SRO (105)		 72,050
Instructional Materials - Textbooks (115)		0
Media (110)		0
Technology Incentive (001)		0
School Improvement (145)		0
 Utilities (536)		 216,046
 TOTAL CATEGORICALS	 <u>1.00</u>	 <u>288,097</u>
 TOTAL APPROPRIATIONS	 <u>63.21</u>	 <u>5,639,585</u>

Office of School Board Members
Adopted Operating Budget
FY 23-24
Dept. # 9007

Description	Func	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Board Members	7100	8.00	8.00	8.00	8.00	8.00
Senior Specialist	7100	4.00	4.50	4.50	4.50	4.50
Total Operating Positions		12.00	12.50	12.50	12.50	12.50
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Board Member Salaries		372,444	377,849	377,512	383,984	387,200
Regular Salaries		165,688	215,824	239,525	230,536	247,531
Total Salaries		538,133	593,672	617,037	614,520	634,731
Health Insurance		92,309	99,740	116,113	94,502	116,113
Life Insurance		367	414	436	427	448
Retirement		169,728	184,288	243,709	198,391	260,799
Social Security		39,174	42,941	47,203	45,428	48,557
Other Benefits (Work Comp, Etc)		5,377	7,017	16,438	7,882	18,928
Total Benefits		306,955	334,400	423,899	346,630	444,844
Total Personnel Costs		845,088	928,073	1,040,936	961,150	1,079,575
Operating Expenses						
300 Purchased Services		28,521	43,652	0	66,797	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		272,930	174,111	340,711	261,204	341,086
600 Capital Outlay		0	9,757	0	2,318	0
700 Other Expenses		115,026	118,227	96,203	109,965	96,203
Total Operating Expenses		416,477	345,747	436,914	440,284	437,289
Total		1,261,564	1,273,820	1,477,850	1,401,434	1,516,864

Office of the District Superintendent
Adopted Operating Budget
FY 23-24
Dept. # 9001

Description	Func	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Superintendent	7200	1.00	1.00	1.00	1.00	1.00
Superintendent Emerita	7200	0.00	0.00	1.00	1.00	0.00
Administrator	7100	1.00	1.00	1.00	1.00	1.00
Executive Manager	7200	1.00	1.00	1.00	1.00	0.00
Total Operating Positions		3.00	3.00	4.00	4.00	2.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		534,599	543,101	623,888	637,828	403,638
Total Salaries		534,599	543,101	623,888	637,828	403,638
Health Insurance		31,144	27,866	43,087	25,560	22,532
Life Insurance		1,928	1,929	2,787	5,429	1,849
Retirement		84,790	91,909	154,262	143,408	148,355
Social Security		25,747	26,656	47,727	29,479	30,878
Other Benefits (Work Comp, Etc)		22,875	23,712	30,730	45,424	21,365
Total Benefits		166,485	172,072	278,594	249,300	224,979
Total Personnel Costs		701,083	715,173	902,481	887,129	628,617
Operating Expenses						
300 Purchased Services		13,543	14,750	31,510	19,024	31,510
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		2,899	1,971	8,182	5,307	8,182
600 Capital Outlay		169	0	0	2,311	0
700 Other Expenses		31,576	6,856	25,880	31,372	25,880
Total Operating Expenses		48,187	23,577	65,572	58,014	65,572
Total		749,271	738,749	968,053	945,142	694,189

Executive Services
Adopted Operating Budget
FY 23-24
Dept. # 9005

Description	Func	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrator	7200	0.00	0.00	0.00	0.00	1.00
Deputy Superintendent	7200	0.00	0.00	0.00	0.00	1.00
Senior Specialist	7200	0.00	0.00	0.00	0.00	1.00
Total Operating Positions		0.00	0.00	0.00	0.00	3.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		0	0	0	0	315,006
Total Salaries		0	0	0	0	315,006
Health Insurance		0	0	0	0	27,867
Life Insurance		0	0	0	0	222
Retirement		0	0	0	0	79,965
Social Security		0	0	0	0	24,098
Other Benefits (Work Comp, Etc)		0	0	0	0	9,393
Total Benefits		0	0	0	0	141,546
Total Personnel Costs		0	0	0	0	456,552
Operating Expenses						
300 Purchased Services		0	0	0	0	5,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	5,674
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	3,300
Total Operating Expenses		0	0	0	0	13,974
Total		0	0	0	0	470,526

District General Counsel
Adopted Operating Budget
FY 23-24
Dept. # 9011

Description	Func	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrator	7100	1.00	1.00	1.00	1.00	1.00
Associate General Counsel	7100	2.00	1.00	1.00	1.00	1.00
Deputy General Counsel	7100	0.00	1.00	1.00	1.00	1.00
Executive Assistant	7100	0.00	0.00	0.00	1.00	1.00
General Counsel	7100	1.00	1.00	1.00	1.00	1.00
Manager	7100	1.00	1.00	1.00	1.00	1.00
Paralegal	7100	3.00	3.00	3.00	2.00	1.00
Senior Manager	7100	1.00	1.00	1.00	1.00	1.00
Senior Paralegal	7100	0.00	0.00	0.00	0.00	1.00
Staff Attorney II	7100	2.00	2.00	2.00	2.00	1.00
Staff Attorney III	7100	2.00	2.00	2.00	2.00	3.00
Total Operating Positions		13.00	13.00	13.00	13.00	13.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		1,183,259	1,209,032	1,273,605	1,241,146	1,355,504
Overtime		4,244	436	0	0	0
Total Salaries		1,187,503	1,209,467	1,273,605	1,241,146	1,355,504
Health Insurance		105,116	109,296	120,757	103,723	120,757
Life Insurance		831	805	899	856	957
Retirement		216,698	236,461	255,254	257,416	298,351
Social Security		83,100	84,340	97,431	86,435	103,696
Other Benefits (Work Comp, Etc)		30,710	32,603	33,929	35,537	40,421
Total Benefits		436,455	463,506	508,270	483,967	564,182
Total Personnel Costs		1,623,957	1,672,973	1,781,875	1,725,113	1,919,686
Operating Expenses						
300 Purchased Services		34,461	25,978	93,898	23,209	93,898
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		3,448	3,679	6,375	4,521	6,375
600 Capital Outlay		8,145	4,443	0	3,878	0
700 Other Expenses		11,190	6,642	1,900	7,526	1,900
Total Operating Expenses		57,245	40,742	102,173	39,133	102,173
Total		1,681,202	1,713,715	1,884,048	1,764,246	2,021,859

District Internal Auditor
Adopted Operating Budget
FY 23-24
Dept. # 8112

Description	Func	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Auditor, IT	7100	1.00	1.00	1.00	1.00	1.00
Internal Auditor, Sr.	7100	5.00	5.00	5.00	5.00	5.00
School Board Internal Auditor	7100	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		7.00	7.00	7.00	7.00	7.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		627,296	569,001	643,871	662,534	674,930
Part-Time		0	0	0	0	14,400
Total Salaries		627,296	569,001	643,871	662,534	689,330
Health Insurance		65,020	50,313	65,023	65,639	65,023
Life Insurance		444	354	455	484	477
Retirement		90,533	81,962	103,814	107,680	122,231
Social Security		45,521	41,248	49,256	49,226	51,841
Other Benefits (Work Comp, Etc)		16,388	15,203	17,153	19,251	20,556
Total Benefits		217,906	189,079	235,700	242,280	260,127
Total Personnel Costs		845,202	758,080	879,571	904,814	949,457
Operating Expenses						
300 Purchased Services		8,675	18,131	12,236	13,584	12,236
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		1,494	1,087	1,245	1,407	1,245
600 Capital Outlay		9,771	1,091	7,620	414	7,620
700 Other Expenses		10,481	9,366	9,673	10,406	9,673
Total Operating Expenses		30,421	29,674	30,774	25,811	30,774
Total		875,624	787,754	910,345	930,625	980,231

Other Contracted Legal Services
Adopted Operating Budget
FY 23-24
Dept. # 9015

Description	Func	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Total Operating Positions		0.00	0.00	0.00	0.00	0.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		0	0	0	0	0
Total Salaries		0	0	0	0	0
Health Insurance		0	0	0	0	0
Life Insurance		0	0	0	0	0
Retirement		0	0	0	0	0
Social Security		0	0	0	0	0
Other Benefits (Work Comp, Etc)		0	0	0	0	0
Total Benefits		0	0	0	0	0
Total Personnel Costs		0	0	0	0	0
Operating Expenses						
300 Purchased Services		263,827	246,653	345,222	361,780	345,222
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	688	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	150,000	0	150,000
Total Operating Expenses		263,827	246,653	495,222	362,468	495,222
Total		263,827	246,653	495,222	362,468	495,222

Deputy Superintendent
Adopted Operating Budget
FY 23-24
Dept. # 9033

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Deputy Superintendent	7200	1.00	1.00	1.00	1.00	1.00
Senior Specialist	7200	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		2.00	2.00	2.00	2.00	2.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		245,725	253,713	246,491	274,492	230,767
Total Salaries		245,725	253,713	246,491	274,492	230,767
Health Insurance		9,950	9,950	18,578	19,384	18,578
Life Insurance		173	174	174	186	163
Retirement		58,146	62,100	67,922	56,296	69,294
Social Security		15,148	15,916	18,857	18,881	17,654
Other Benefits (Work Comp, Etc)		6,419	6,844	6,567	7,163	6,881
Total Benefits		89,837	94,985	112,097	101,911	112,571
Total Personnel Costs		335,563	348,698	358,588	376,402	343,338
Operating Expenses						
300 Purchased Services		15,971	7,346	5,000	18,282	5,000
400 Energy Services		0	0	0	0	0
500 Materials and Supplies		30,395	2,063	61,400	4,085	61,400
600 Capital Outlay		4,050	18,118	3,000	6,631	3,000
700 Other Expenses		150	3,307	2,000	575	2,000
Total Operating Expenses		50,565	30,834	71,400	29,573	71,400
Total		386,128	379,531	429,988	405,975	414,738

Chief Schools Office
Adopted Operating Budget
FY 23-24
Dept. # 9038

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Chief of Schools	7200	0.00	0.00	0.00	0.00	1.00
Senior Specialist	7200	0.00	0.00	0.00	0.00	1.00
Total Operating Positions		0.00	0.00	0.00	0.00	2.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		0	0	0	0	217,677
Overtime		0	0	0	0	0
Total Salaries		0	0	0	0	217,677
Health Insurance		0	0	0	0	18,578
Life Insurance		0	0	0	0	154
Retirement		0	0	0	0	64,764
Social Security		0	0	0	0	16,652
Other Benefits (Work Comp, Etc)		0	0	0	0	6,491
Total Benefits		0	0	0	0	106,639
Total Personnel Costs		0	0	0	0	324,316
Operating Expenses						
300 Purchased Services		0	0	0	0	3,670
400 Energy Services		0	0	0	0	0
500 Materials and Supplies		0	0	0	0	3,403
600 Capital Outlay		0	0	0	0	286
700 Other Expenses		0	0	0	0	493
Total Operating Expenses		0	0	0	0	7,852
Total		0	0	0	0	332,168

Elementary Schools
Adopted Operating Budget
FY 23-24
Dept. # 9440

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	6300	0.00	0.00	0.00	0.00	3.00
Executive Leader	7200	0.00	0.00	0.00	0.00	1.00
Principal Leader-Elementary	6300	0.00	0.00	0.00	0.00	10.00
Senior Administrator	6300	0.00	0.00	0.00	0.00	7.00
Senior Executive Assistant	7200	0.00	0.00	0.00	0.00	2.00
Total Operating Positions		0.00	0.00	0.00	0.00	23.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		0	0	0	0	2,191,523
Total Salaries		0	0	0	0	2,191,523
Health Insurance		0	0	0	0	213,647
Life Insurance		0	0	0	0	1,547
Retirement		0	0	0	0	329,185
Social Security		0	0	0	0	167,651
Other Benefits (Work Comp, Etc)		0	0	0	0	65,351
Total Benefits		0	0	0	0	777,382
Total Personnel Costs		0	0	0	0	2,968,905
Operating Expenses						
300 Purchased Services		0	0	0	0	52,832
400 Energy Services		0	0	0	0	0
500 Materials and Supplies		0	0	0	0	54,455
600 Capital Outlay		0	0	0	0	4,570
700 Other Expenses		0	0	0	0	7,890
Total Operating Expenses		0	0	0	0	119,747
Total		0	0	0	0	3,088,652

Middle & K-8 Schools
Adopted Operating Budget
FY 23-24
Dept. # 9430

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	6300	0.00	0.00	0.00	0.00	2.00
Executive Leader	7200	0.00	0.00	0.00	0.00	1.00
Principal Leader-Elementary/Middle	6300	0.00	0.00	0.00	0.00	1.00
Principal Leader-Middle	6300	0.00	0.00	0.00	0.00	3.00
Senior Administrator	6300	0.00	0.00	0.00	0.00	2.00
Senior Executive Assistant	7200	0.00	0.00	0.00	0.00	2.00
Total Operating Positions		0.00	0.00	0.00	0.00	11.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		0	0	0	0	1,223,102
Total Salaries		0	0	0	0	1,223,102
Health Insurance		0	0	0	0	102,179
Life Insurance		0	0	0	0	864
Retirement		0	0	0	0	199,486
Social Security		0	0	0	0	93,567
Other Benefits (Work Comp, Etc)		0	0	0	0	36,473
Total Benefits		0	0	0	0	432,569
Total Personnel Costs		0	0	0	0	1,655,671
Operating Expenses						
300 Purchased Services		0	0	0	0	25,689
400 Energy Services		0	0	0	0	0
500 Materials and Supplies		0	0	0	0	23,824
600 Capital Outlay		0	0	0	0	2,000
700 Other Expenses		0	0	0	0	3,452
Total Operating Expenses		0	0	0	0	54,965
Total		0	0	0	0	1,710,636

High Schools
Adopted Operating Budget
FY 23-24
Dept. # 9409

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	6300	1.00	1.00	1.00	2.00	1.00
Administrative Specialist	6300	1.00	1.00	1.00	1.00	0.00
Area Administrator	6300	3.00	3.00	3.00	6.00	0.00
Assistant Principal On Assignment	6300	1.00	0.00	0.00	0.00	0.00
Chief of High Schools	7200	1.00	1.00	1.00	1.00	0.00
Director	6300	0.00	0.00	0.00	1.00	0.00
Executive Area Director	6300	2.00	2.00	0.00	2.00	0.00
Executive Area Director On Assignment	6300	0.00	0.00	2.00	0.00	0.00
Executive Leader	7200	0.00	0.00	0.00	0.00	1.00
Principal Leader-High School	6300	0.00	0.00	0.00	0.00	2.00
Senior Administrator	6300	1.00	1.00	1.00	1.00	1.00
Senior Executive Assistant	7200	0.00	0.00	0.00	0.00	1.00
Senior Specialist	7200	1.00	1.00	1.00	1.00	0.00
Total Operating Positions		11.00	10.00	10.00	15.00	6.00
GRANT POSITIONS						
Principal Leader-High School		0.00	0.00	0.00	0.00	1.00
Total Grant Positions		0.00	0.00	0.00	0.00	1.00
APPROPRIATIONS						
Regular Salaries		842,464	888,203	830,300	1,127,644	573,131
Overtime		1,170	3,433	0	613	0
Total Salaries		843,634	891,635	830,300	1,128,257	573,131
Health Insurance		92,422	85,300	92,890	119,166	55,734
Life Insurance		587	595	586	785	405
Retirement		132,760	139,687	167,992	202,542	109,736
Social Security		63,204	67,162	63,518	87,984	43,844
Other Benefits (Work Comp, Etc)		21,960	23,712	22,119	32,335	17,091
Total Benefits		310,932	316,456	347,105	442,812	226,810
Total Personnel Costs		1,154,566	1,208,091	1,177,404	1,571,068	799,941
Operating Expenses						
300 Purchased Services		7,327	16,831	19,350	29,222	18,349
400 Energy Services		0	0	0	0	0
500 Materials and Supplies		8,436	14,081	46,640	15,458	17,017
600 Capital Outlay		0	20,469	0	13,261	1,428
700 Other Expenses		0	0	2,600	0	2,466
Total Operating Expenses		15,763	51,382	68,590	57,941	39,260
Total		1,170,329	1,259,473	1,245,994	1,629,009	839,201

North Learning Community
Adopted Operating Budget
FY 23-24
Dept. # 9403

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	6300	1.00	1.00	1.00	1.00	0.00
Area Superintendent	7200	1.00	1.00	1.00	1.00	0.00
Assistant Principal on Assignment, Elem	7730	0.00	0.75	0.00	0.00	0.00
Executive Area Director	6300	2.00	1.00	0.00	1.00	0.00
Executive Area Director On Assignment	6300	0.00	0.00	1.00	0.00	0.00
Principal, Elementary	7730	0.00	0.00	0.00	0.10	0.00
Senior Administrator	6300	1.00	1.00	1.00	1.00	0.00
Senior Executive Assistant	7200	1.00	1.00	1.00	1.00	0.00
Total Operating Positions		6.00	5.75	5.00	5.10	0.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		418,393	419,926	412,023	413,291	0
Overtime		0	39	0	18	0
Total Salaries		418,393	419,965	412,023	413,309	0
Health Insurance		45,669	45,669	46,445	47,372	0
Life Insurance		284	283	291	302	0
Retirement		87,430	90,112	96,788	99,934	0
Social Security		31,280	32,417	31,520	31,052	0
Other Benefits (Work Comp, Etc)		10,877	11,130	10,976	12,007	0
Total Benefits		175,540	179,611	186,020	190,667	0
Total Personnel Costs		593,933	599,576	598,044	603,976	0
Operating Expenses						
300 Purchased Services		13,872	11,827	19,350	8,491	0
400 Energy Services		0	0	0	0	0
500 Materials and Supplies		4,692	10,401	13,640	13,879	0
600 Capital Outlay		16,844	7,747	7,747	22,719	0
700 Other Expenses		133	0	2,600	575	0
Total Operating Expenses		35,540	29,975	43,337	45,665	0
Total		629,473	629,551	641,381	649,641	0

West Learning Community
Adopted Operating Budget
FY 23-24
Dept. # 9401

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	6300	1.00	1.00	1.00	1.00	0.00
Area Superintendent	7200	1.00	1.00	1.00	1.00	0.00
Executive Area Director	6300	2.00	1.00	0.00	1.00	0.00
Executive Area Director On Assignment	6300	0.00	0.00	1.00	0.00	0.00
Senior Administrator	6300	1.00	1.00	1.00	1.00	0.00
Senior Executive Assistant	7200	1.00	1.00	1.00	1.00	0.00
Total Operating Positions		6.00	5.00	5.00	5.00	0.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		431,106	422,332	416,655	431,135	0
Overtime		0	59	0	99	0
Total Salaries		431,106	422,392	416,655	431,235	0
Health Insurance		46,907	41,954	46,445	42,882	0
Life Insurance		305	265	294	294	0
Retirement		88,074	96,703	99,503	107,934	0
Social Security		31,993	34,798	31,874	33,527	0
Other Benefits (Work Comp, Etc)		11,211	11,260	11,100	12,522	0
Total Benefits		178,490	184,978	189,216	197,159	0
Total Personnel Costs		609,595	607,370	605,871	628,394	0
Operating Expenses						
300 Purchased Services		6,039	7,529	19,350	10,660	0
400 Energy Services		0	0	0	0	0
500 Materials and Supplies		2,376	2,713	13,640	7,257	0
600 Capital Outlay		5,281	537	537	20,733	0
700 Other Expenses		498	0	2,600	190	0
Total Operating Expenses		14,194	10,779	36,127	38,839	0
Total		623,789	618,149	641,998	667,233	0

Southeast Learning Community
Adopted Operating Budget
FY 23-24
Dept. # 9408

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	6300	1.00	1.00	1.00	1.00	0.00
Area Superintendent	7200	1.00	1.00	1.00	1.00	0.00
Executive Area Director	6300	2.00	1.00	0.00	1.00	0.00
Executive Area Director On Assignment	6300	0.00	0.00	1.00	0.00	0.00
Senior Administrator	6300	1.00	1.00	1.00	1.00	0.00
Senior Executive Assistant	7200	1.00	1.00	1.00	1.00	0.00
Total Operating Positions		6.00	5.00	5.00	5.00	0.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		423,171	443,334	402,938	410,329	0
Overtime		0	406	0	67	0
Total Salaries		423,171	443,740	402,938	410,396	0
Health Insurance		41,954	41,644	46,445	37,352	0
Life Insurance		285	290	284	289	0
Retirement		85,584	78,616	95,559	99,746	0
Social Security		32,295	33,748	30,856	31,271	0
Other Benefits (Work Comp, Etc)		11,003	11,767	10,745	11,917	0
Total Benefits		171,120	166,065	183,890	180,575	0
Total Personnel Costs		594,291	609,805	586,828	590,971	0
Operating Expenses						
300 Purchased Services		5,355	7,404	19,350	9,917	0
400 Energy Services		0	0	0	0	0
500 Materials and Supplies		19,183	16,203	13,640	5,106	0
600 Capital Outlay		3,886	7,008	0	6,504	0
700 Other Expenses		0	0	2,600	675	0
Total Operating Expenses		28,424	30,615	35,590	22,202	0
Total		622,715	640,420	622,418	613,173	0

East Learning Community
Adopted Operating Budget
FY 23-24
Dept. # 9405

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	6300	1.00	1.00	2.00	2.00	0.00
Area Administrator	6300	1.00	1.00	2.00	0.00	0.00
Area Superintendent	7200	1.00	1.00	1.00	1.00	0.00
Executive Area Director	6300	2.00	1.00	0.00	1.00	0.00
Executive Area Director On Assignment	6300	0.00	0.00	1.00	0.00	0.00
Senior Administrator	6300	1.00	1.00	1.00	1.00	0.00
Senior Executive Assistant	7200	1.00	1.00	1.00	1.00	0.00
Total Operating Positions		7.00	6.00	8.00	6.00	0.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		507,033	526,445	611,333	461,662	0
Total Salaries		507,033	526,445	611,333	461,662	0
Health Insurance		46,987	46,987	74,312	35,841	0
Life Insurance		354	357	432	280	0
Retirement		100,009	106,242	124,948	108,369	0
Social Security		38,014	39,635	46,767	35,167	0
Other Benefits (Work Comp, Etc)		13,193	14,022	16,286	13,311	0
Total Benefits		198,557	207,244	262,745	192,968	0
Total Personnel Costs		705,590	733,689	874,077	654,630	0
Operating Expenses						
300 Purchased Services		6,533	7,447	19,350	12,468	0
400 Energy Services		0	0	0	0	0
500 Materials and Supplies		5,702	5,962	19,525	4,468	0
600 Capital Outlay		9,804	11,208	0	19,481	0
700 Other Expenses		0	198	2,600	30	0
Total Operating Expenses		22,039	24,815	41,475	36,447	0
Total		727,629	758,503	915,552	691,077	0

Southwest Learning Community
Adopted Operating Budget
FY 23-24
Dept. # 9407

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	6300	2.00	2.00	1.00	1.00	0.00
Area Administrator	6300	1.00	1.00	0.00	0.00	0.00
Area Superintendent	7200	1.00	1.00	1.00	1.00	0.00
Executive Area Director	6300	1.50	0.75	0.00	1.00	0.00
Executive Area Director On Assignment	6300	0.00	0.00	1.00	0.00	0.00
Senior Administrator	6300	1.00	1.00	1.00	1.00	0.00
Senior Executive Assistant	7200	1.00	1.00	1.00	1.00	0.00
Total Operating Positions		7.50	6.75	5.00	5.00	0.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		538,046	556,183	418,044	431,985	0
Overtime		0	2,293	0	11	0
Total Salaries		538,046	558,476	418,044	431,997	0
Health Insurance		65,020	62,853	46,445	44,895	0
Life Insurance		376	372	295	277	0
Retirement		97,236	106,226	98,476	107,700	0
Social Security		40,033	42,393	31,980	33,757	0
Other Benefits (Work Comp, Etc)		13,978	14,756	11,137	12,547	0
Total Benefits		216,643	226,599	188,333	199,176	0
Total Personnel Costs		754,689	785,075	606,377	631,172	0
Operating Expenses						
300 Purchased Services		6,717	6,935	19,350	8,610	0
400 Energy Services		0	0	0	0	0
500 Materials and Supplies		4,470	6,326	13,640	8,369	0
600 Capital Outlay		4,112	4,428	0	11,744	0
700 Other Expenses		0	0	2,600	0	0
Total Operating Expenses		15,299	17,689	35,590	28,723	0
Total		769,988	802,764	641,967	659,896	0

School Transformation Office
Adopted Operating Budget
FY 23-24
Dept. # 7456

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Associate Superintendent	7200	1.00	1.00	1.00	1.00	0.00
Executive Area Director	6300	2.25	2.00	0.00	2.00	0.00
Executive Area Director On Assignment	6300	0.00	0.00	2.00	0.00	0.00
Executive Leader	7200	0.00	0.00	0.00	0.00	1.00
Principal Leader-Elementary/Middle	6300	0.00	0.00	0.00	0.00	2.00
Program Specialist	6400	3.00	3.00	3.00	3.00	3.00
Senior Administrator	6300	0.50	0.50	0.50	0.50	0.00
Senior Executive Assistant	7200	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		7.75	7.50	7.50	7.50	7.00
GRANT POSITIONS						
Administrative Secretary		1.00	1.00	1.00	1.00	1.00
Program Specialist		0.00	0.00	0.00	0.00	2.00
Resource Teacher		18.50	15.00	21.00	19.00	18.00
Senior Administrator		9.50	10.50	10.50	11.50	10.00
Senior Administrator on Assignment		1.00	1.00	1.00	1.00	1.00
Total Grant Positions		30.00	27.50	33.50	32.50	32.00
APPROPRIATIONS						
Regular Salaries		649,208	740,762	624,090	685,157	636,145
Extended Contract		10,707	0	0	0	0
Additional Hours		6,400	1,360	0	0	0
Total Salaries		666,315	742,122	624,090	685,157	636,145
Health Insurance		67,369	64,209	69,668	62,896	65,023
Life Insurance		436	439	441	478	449
Retirement		128,969	134,161	143,850	140,353	117,220
Social Security		49,336	55,718	47,743	50,703	48,665
Other Benefits (Work Comp, Etc)		16,936	17,342	16,626	19,605	18,970
Total Benefits		263,047	271,869	278,327	274,034	250,327
Total Personnel Costs		929,362	1,013,991	902,417	959,191	886,472
Operating Expenses						
300 Purchased Services		6,759	12,852	42,005	12,435	42,005
400 Energy Services		0	0	0	0	0
500 Materials and Supplies		5,962	6,560	445	11,885	445
600 Capital Outlay		11,521	28,947	0	13,894	0
700 Other Expenses		0	150	0	616	0
Total Operating Expenses		24,242	48,509	42,450	38,831	42,450
Total		953,605	1,062,501	944,867	998,022	928,922

Innovation Office
Adopted Operating Budget
FY 23-24
Dept. # 9410

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	6300	1.00	1.00	1.00	1.00	0.00
Associate Superintendent	7200	1.00	1.00	1.00	1.00	0.00
Executive Area Director	6300	1.00	1.00	0.00	1.00	0.00
Executive Area Director On Assignment	6300	0.00	0.00	1.00	0.00	0.00
Senior Administrator	6300	1.00	1.00	1.00	1.00	0.00
Senior Executive Assistant	7200	1.00	1.00	1.00	1.00	0.00
Total Operating Positions		5.00	5.00	5.00	5.00	0.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		412,891	463,521	420,340	399,712	0
Overtime		398	220	0	246	0
Total Salaries		413,289	463,741	420,340	399,958	0
Health Insurance		45,669	46,443	46,445	41,334	0
Life Insurance		294	297	297	261	0
Retirement		84,562	61,865	101,427	89,708	0
Social Security		29,913	34,401	32,156	35,865	0
Other Benefits (Work Comp, Etc)		10,735	11,602	11,198	11,617	0
Total Benefits		171,173	154,608	191,523	178,785	0
Total Personnel Costs		584,462	618,349	611,863	578,743	0
Operating Expenses						
300 Purchased Services		6,114	6,064	9,675	6,325	0
400 Energy Services		0	0	0	0	0
500 Materials and Supplies		12,275	10,726	24,615	8,716	0
600 Capital Outlay		2,140	5,595	0	1,880	0
700 Other Expenses		464	0	1,300	0	0
Total Operating Expenses		20,993	22,385	35,590	16,921	0
Total		605,456	640,734	647,453	595,663	0

Career and Technical Education
Adopted Operating Budget
FY 23-24
Dept. # 7500

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Assistant Director, Technical Center	7200	0.54	1.00	1.00	1.00	1.00
Associate Superintendent	7200	1.00	1.00	1.00	1.00	0.00
Executive Assistant	7200	1.00	1.00	1.00	1.00	0.00
Executive Leader	7200	1.00	1.00	1.00	0.00	1.00
Fac Project Manager	6300	1.00	1.00	1.00	1.00	1.00
Manager	6300	0.92	0.00	0.00	0.00	0.00
Senior Executive Assistant	7200	0.00	0.00	0.00	0.00	1.00
Total Operating Positions		5.46	5.00	5.00	4.00	4.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		384,383	440,030	343,026	548,782	370,442
Overtime		689	884	1,471	0	1,471
Total Salaries		385,071	440,915	344,497	548,782	371,913
Health Insurance		24,150	23,685	37,156	21,363	37,156
Life Insurance		138	154	243	0	263
Retirement		56,373	48,779	67,571	58,396	79,799
Social Security		30,981	32,858	26,354	40,829	28,451
Other Benefits (Work Comp, Etc)		5,600	6,816	9,177	6,960	11,090
Total Benefits		117,243	112,292	140,501	127,548	156,759
Total Personnel Costs		502,314	553,207	484,998	676,329	528,672
Operating Expenses						
300 Purchased Services		1,257,847	1,401,785	1,623,115	1,542,654	1,623,115
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		39,534	24,025	200,412	39,718	200,412
600 Capital Outlay		145,263	14,687	0	291,633	0
700 Other Expenses		50,798	27,200	0	47,189	0
Total Operating Expenses		1,493,441	1,467,697	1,823,527	1,921,195	1,823,527
Total		1,995,756	2,020,903	2,308,525	2,597,524	2,352,199

Vocational and Technical Education
Adopted Operating Budget
FY 23-24
Dept. # 7506

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Coordinator	6300	4.50	4.00	4.00	4.00	4.00
Manager	6300	0.00	1.00	1.00	1.00	1.00
Resource Teachers	6100	4.75	21.00	21.00	21.00	21.00
Resource Teachers	6300	1.00	3.00	3.00	3.00	3.00
Senior Administrator	6300	2.00	3.00	4.00	4.00	4.00
Senior Director	6300	1.00	1.00	1.00	0.92	0.00
Senior Director Leader - CTE	6300	0.00	0.00	0.00	0.08	1.00
Tech Support Representative, Sr	6500	0.00	0.20	0.20	0.20	0.20
Total Operating Positions		13.25	33.20	34.20	34.20	34.20
GRANT POSITIONS						
Coordinator		1.00	1.00	1.00	1.00	1.00
Program Coordinators		0.00	0.00	3.00	3.00	1.00
Resource Teachers		8.00	8.00	10.00	10.00	8.00
School Counselors		0.00	0.00	2.00	2.00	0.00
Tech Support Representative		0.00	3.00	4.00	4.00	4.00
Tech Support Representative, Sr		0.00	0.80	0.80	0.80	0.80
Total Grant Positions		9.00	12.80	20.80	20.80	14.80
APPROPRIATIONS						
Regular Salaries		480,878	1,219,878	2,205,339	1,175,167	2,262,543
Extended Contract		1,211	11,850	31,532	1,555	31,466
Total Salaries		482,088	1,231,728	2,236,872	1,176,722	2,294,009
Health Insurance		76,489	157,003	317,684	156,651	317,684
Life Insurance		391	682	1,557	29	1,597
Retirement		66,982	162,894	266,411	176,676	311,297
Social Security		34,414	90,032	171,121	86,739	175,492
Other Benefits (Work Comp, Etc)		10,217	23,624	59,590	27,780	68,407
Total Benefits		188,492	434,235	816,363	447,875	874,477
Total Personnel Costs		670,581	1,665,964	3,053,235	1,624,597	3,168,486
Operating Expenses						
300 Purchased Services		13,876	12,702	0	24,933	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		551	2,677	65,222	678	65,222
600 Capital Outlay		1,444	11,338	0	19,184	0
700 Other Expenses		9,135	(1,050)	0	2,539	0
Total Operating Expenses		25,006	25,667	65,222	47,334	65,222
Total		695,587	1,691,631	3,118,457	1,671,931	3,233,708

Adult and Community Education
Adopted Operating Budget
FY 23-24
Dept. # 7504

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Accounting Specialist	6300	2.00	2.00	2.00	2.00	2.00
Coordinator	6300	1.00	2.00	2.00	2.00	2.00
Resource Teachers	6300	0.50	0.00	0.00	0.00	0.00
Senior Administrator	6300	2.00	1.00	1.00	1.00	1.00
Total Operating Positions		5.50	5.00	5.00	5.00	5.00
GRANT POSITIONS						
Administrative Specialist		0.00	1.00	1.00	1.00	1.00
Program Assistant, CTE		0.00	0.33	4.00	3.33	0.00
Program Coordinator, CTE		2.00	2.00	1.00	1.00	0.00
Resource Teachers		2.00	2.00	2.00	2.00	2.00
Senior Administrator		0.00	1.00	1.00	1.00	1.00
Tech Supprt Representative		0.50	1.00	0.00	0.00	0.00
Total Grant Positions		4.50	7.33	9.00	8.33	4.00
APPROPRIATIONS						
Regular Salaries		241,833	178,041	318,913	129,833	330,473
Extended Contract		8,819	0	0	0	0
Part-Time		346	13,646	39,200	0	39,200
Overtime		4,506	3,465	10,000	201	10,000
Total Salaries		255,504	195,152	368,113	130,034	379,673
Health Insurance		36,782	21,342	46,445	22,122	46,445
Life Insurance		171	105	225	0	233
Retirement		25,408	18,514	43,842	16,928	51,522
Social Security		17,735	14,765	28,161	9,912	29,045
Other Benefits (Work Comp, Etc)		6,181	4,559	9,807	3,828	11,322
Total Benefits		86,277	59,286	128,480	52,791	138,567
Total Personnel Costs		341,781	254,437	496,593	182,825	518,240
Operating Expenses						
300 Purchased Services		30,250	15,615	0	44,457	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		18	12,345	19,346	19,256	19,710
600 Capital Outlay		11,870	0	28,174	630	28,174
700 Other Expenses		0	2,590	0	0	0
Total Operating Expenses		42,138	30,550	47,520	64,343	47,884
Total		383,919	284,988	544,113	247,168	566,124

Data and State Reporting
Adopted Operating Budget
FY 23-24
Dept. # 7505

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Accounting Specialist	6300	0.75	0.00	0.00	0.00	0.00
Administrator	6300	2.00	2.00	2.00	2.00	2.00
Applications Specialist IV	6300	1.00	1.00	1.00	1.00	1.00
Applications Specialist IV	8200	0.00	0.00	1.00	1.00	1.00
Coordinator	6300	0.50	0.00	0.00	0.00	0.00
Database Coordinator	7300	0.00	0.00	1.00	1.00	1.00
Instructional Process Specialist	6300	1.00	1.00	1.00	1.00	1.00
Program Coordinator	6300	4.00	0.00	0.00	0.00	0.00
Senior Instructional Process Specialist	6300	1.00	1.00	1.00	1.00	1.00
Tech Support Rep, Senior	6500	0.20	0.03	0.00	0.00	0.00
Total Operating Positions		10.45	5.03	7.00	7.00	7.00
GRANT POSITIONS						
Accounting Specialist		0.00	1.00	1.00	1.00	0.00
Tech Support Rep, Senior		0.80	0.13	0.00	0.00	0.00
Total Grant Positions		0.80	1.13	1.00	1.00	0.00
APPROPRIATIONS						
Regular Salaries		373,439	250,285	502,467	197,872	509,753
Extended Contract		3,110	402	0	0	0
Overtime		0	154	0	0	0
Total Salaries		376,549	250,841	502,467	197,872	509,753
Health Insurance		73,379	29,352	65,023	25,543	65,023
Life Insurance		264	154	355	3	360
Retirement		37,483	24,833	59,844	23,311	69,174
Social Security		26,651	17,882	38,439	13,626	38,996
Other Benefits (Work Comp, Etc)		9,044	6,776	13,386	5,999	15,201
Total Benefits		146,822	78,996	177,046	68,482	188,753
Total Personnel Costs		523,371	329,838	679,514	266,354	698,507
Operating Expenses						
300 Purchased Services		0	0	0	0	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		0	0	0	0	0
Total		523,371	329,838	679,514	266,354	698,507

Marketing
Adopted Operating Budget
FY 23-24
Dept. # 7502

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	6300	0.75	0.00	0.00	0.00	0.00
Administrator	6300	1.00	1.00	1.00	1.00	1.00
Director	6300	0.00	0.00	1.00	1.00	1.00
Graphic Arts Coordinator	7720	1.00	1.00	1.00	1.00	1.00
Program Assistant, CTE	5300	0.00	0.33	2.00	1.83	1.00
Senior Administrator	6300	1.00	1.00	0.00	0.00	0.00
Total Operating Positions		3.75	3.33	5.00	4.83	4.00
Program Assistant, CTE		0.00	0.33	2.00	1.83	1.00
Total Grant Positions		0.00	0.33	2.00	1.83	1.00
APPROPRIATIONS						
Regular Salaries		174,653	120,607	276,962	144,392	233,051
Overtime		9,111	0	0	35	0
Total Salaries		183,764	120,607	276,962	144,427	233,051
Health Insurance		23,841	15,790	46,445	21,750	37,156
Life Insurance		107	73	196	23	165
Retirement		18,401	12,357	32,986	17,151	31,625
Social Security		13,889	9,447	21,188	10,563	17,828
Other Benefits (Work Comp, Etc)		4,359	3,289	7,378	4,297	6,950
Total Benefits		60,597	40,956	108,193	53,785	93,723
Total Personnel Costs		244,361	161,563	385,155	198,212	326,774
Operating Expenses						
300 Purchased Services		313,354	399,505	0	493,498	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		24,108	4,387	226,841	37,430	226,841
600 Capital Outlay		9,712	0	0	11,183	0
700 Other Expenses		0	3,657	0	1,695	0
Total Operating Expenses		347,174	407,549	226,841	543,805	226,841
Total		591,535	569,112	611,996	742,017	553,615

CTE Financial Services and Compliance
Adopted Operating Budget
FY 23-24
Dept. # 7503

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Certification Specialist	7730	1.00	1.00	1.00	1.00	1.00
Senior Administrator	6300	1.00	1.00	1.00	1.00	1.00
Senior Manager	7730	0.00	0.00	0.00	0.00	0.00
Total Operating Positions		2.00	2.00	2.00	2.00	2.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		107,150	114,355	122,782	112,588	130,142
Total Salaries		107,150	114,355	122,782	112,588	130,142
Health Insurance		15,326	15,326	18,578	15,326	18,578
Life Insurance		75	49	87	31	92
Retirement		10,555	11,554	14,623	13,386	17,660
Social Security		7,801	8,512	9,393	8,333	9,956
Other Benefits (Work Comp, Etc)		2,789	3,039	3,271	3,312	3,881
Total Benefits		36,547	38,480	45,952	40,389	50,167
Total Personnel Costs		143,697	152,835	168,734	152,977	180,309
Operating Expenses						
300 Purchased Services		95	105	0	107	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	350	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		95	105	0	457	0
Total		143,791	152,940	168,734	153,434	180,309

School Choice Services
Adopted Operating Budget
FY 23-24
Dept. # 8217

Description	Func	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	6300	1.50	1.50	1.50	1.50	1.50
Administrative Specialist	6300	1.00	1.00	1.00	1.00	1.00
Associate Superintendent	7200	1.00	1.00	1.00	1.00	0.00
Director	6300	1.00	1.00	1.00	1.00	1.00
Executive Leader	7200	0.00	0.00	0.00	0.00	1.00
General Assistant, Hourly	6300	1.00	1.00	1.00	1.00	1.00
Registrar	6300	2.00	2.00	2.00	2.00	2.00
Resource Teacher	6300	4.00	4.00	4.00	4.00	4.00
School Counselor	6120	1.00	1.00	1.00	1.00	1.00
Senior Administrator	6300	3.00	3.00	3.00	3.00	3.00
Senior Director	6300	1.00	1.00	1.00	1.00	1.00
Senior Executive Assistant	7200	1.00	1.00	1.00	1.00	1.00
Senior Manager	6300	2.00	2.00	2.00	2.00	2.00
Total Operating Positions		19.50	19.50	19.50	19.50	19.50
GRANT POSITIONS						
Administrative Secretary		0.50	0.50	0.50	0.50	0.50
Total Grant Positions		0.50	0.50	0.50	0.50	0.50
APPROPRIATIONS						
Regular Salaries		1,154,273	1,132,915	1,242,802	1,206,582	1,302,998
Extended Contract		10,183	12,004	12,069	13,139	12,780
Part-Time		3,990	0	7,000	0	7,000
Overtime		0	241	0	0	0
Total Salaries		1,168,446	1,145,160	1,261,871	1,219,721	1,322,778
Health Insurance		153,262	136,155	171,847	160,073	171,847
Life Insurance		802	728	877	878	920
Retirement		155,131	152,615	177,524	189,330	211,841
Social Security		87,549	86,802	96,099	90,593	100,759
Other Benefits (Work Comp, Etc)		28,077	27,108	33,616	33,191	39,445
Total Benefits		424,821	403,410	479,963	474,066	524,812
Total Personnel Costs		1,593,267	1,548,570	1,741,833	1,693,788	1,847,590
Operating Expenses						
300 Purchased Services		3,555	24,814	22,000	15,380	22,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		12,817	2,313	48,801	5,302	48,801
600 Capital Outlay		24,065	16,429	5,500	7,316	5,500
700 Other Expenses		4,065	8,079	500	25	500
Total Operating Expenses		44,503	51,635	76,801	28,023	76,801
Total		1,637,770	1,600,205	1,818,634	1,721,810	1,924,391

Student Enrollment
Adopted Operating Budget
FY 23-24
Dept. # 6230

Description	Func	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Specialist	6100	1.00	1.00	1.00	1.00	1.00
Director	6100	1.00	1.00	1.00	1.00	1.00
Program Coordinator	6100	1.00	1.33	1.00	1.00	1.00
Senior Administrator	6100	5.00	5.00	5.00	5.00	5.00
Student Enrollment Support Clerk	6100	5.00	5.00	5.00	5.00	5.00
Support Services Clerk II	6100	0.00	0.42	0.00	0.00	0.00
Total Operating Positions		13.00	13.75	13.00	13.00	13.00
GRANT POSITIONS						
Program Coordinator		0.00	0.67	1.00	1.00	1.00
Student Enrollment Specialist		0.00	0.00	1.00	1.00	1.00
Student Enrollment Support Clerk		0.00	0.00	1.00	1.00	1.00
Support Services Clerk		0.00	0.42	1.00	1.00	1.00
Total Grant Positions		0.00	1.09	4.00	4.00	4.00
APPROPRIATIONS						
Regular Salaries		768,304	755,952	724,205	753,490	793,273
Overtime		7,801	9,133	14,768	7,403	14,768
Total Salaries		776,105	765,085	738,973	760,893	808,041
Health Insurance		94,636	97,358	120,757	104,428	120,757
Life Insurance		532	483	511	553	560
Retirement		90,322	83,122	88,012	90,952	109,651
Social Security		57,378	57,446	56,531	56,976	61,815
Other Benefits (Work Comp, Etc)		19,582	19,429	19,686	21,910	24,096
Total Benefits		262,451	257,837	285,498	274,819	316,879
Total Personnel Costs		1,038,556	1,022,922	1,024,470	1,035,712	1,124,920
Operating Expenses						
300 Purchased Services		9,104	29,979	6,017	0	6,017
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		1,007	6,410	15,129	9,559	15,129
600 Capital Outlay		18,082	3,662	11,720	12,459	11,720
700 Other Expenses		6,335	789	5,833	1,138	5,833
Total Operating Expenses		34,528	40,841	38,699	23,156	38,699
Total		1,073,084	1,063,763	1,063,169	1,058,868	1,163,619

COMPACT Program
Adopted Operating Budget
FY 23-24
Dept. # 9060

Description	Func	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Total Operating Positions		0.00	0.00	0.00	0.00	0.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		0	0	0	0	0
Overtime		0	0	0	0	0
Total Salaries		0	0	0	0	0
Health Insurance		0	0	0	0	0
Life Insurance		0	0	0	0	0
Retirement		0	0	0	0	0
Social Security		0	0	0	0	0
Other Benefits (Work Comp, Etc)		0	0	0	0	0
Total Benefits		0	0	0	0	0
Total Personnel Costs		0	0	0	0	0
Operating Expenses						
300 Purchased Services		45,000	45,000	45,000	45,000	45,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		45,000	45,000	45,000	45,000	45,000
Total		45,000	45,000	45,000	45,000	45,000

Chief Academic Office
Adopted Operating Budget
FY 23-24
Dept. # 9036

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Chief Academic Officer	7200	1.00	1.00	1.00	1.00	1.00
Senior Specialist	7200	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		2.00	2.00	2.00	2.00	2.00
GRANT POSITIONS						
Sr. Executive Director		0.00	0.00	1.00	1.00	1.00
Total Grant Positions		0.00	0.00	1.00	1.00	1.00
APPROPRIATIONS						
Regular Salaries		203,114	212,553	205,356	220,423	205,770
Total Salaries		203,114	212,553	205,356	220,423	205,770
Health Insurance		17,648	18,577	18,578	19,042	18,578
Life Insurance		143	145	145	156	145
Retirement		45,725	34,012	55,643	37,350	59,719
Social Security		14,638	14,812	15,710	15,421	15,741
Other Benefits (Work Comp, Etc)		5,306	5,703	5,471	6,361	6,136
Total Benefits		83,460	73,249	95,547	78,328	100,320
Total Personnel Costs		286,574	285,802	300,903	298,751	306,090
Operating Expenses						
300 Purchased Services		2,511	1,264	0	4,864	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		4,280	2,473	22,484	5,043	22,484
600 Capital Outlay		861	3,810	0	9,300	0
700 Other Expenses		150	0	0	0	0
Total Operating Expenses		7,803	7,547	22,484	19,207	22,484
Total		294,377	293,348	323,387	317,958	328,574

Curriculum and Digital Learning
Adopted Operating Budget
FY 23-24
Dept. # 9025

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Associate Superintendent	7200	1.00	1.00	1.00	1.00	0.00
Director	6300	1.00	0.00	0.00	0.00	0.00
Director	6400	0.75	0.75	0.75	0.75	0.75
Executive Assistant	7200	1.00	0.25	0.00	0.00	0.00
Instructional Process Specialist	6500	3.00	3.00	3.00	3.00	3.00
Program Specialist	6300	3.00	3.00	3.00	3.00	3.00
Program Specialist	6400	0.25	0.50	0.50	0.50	0.50
Resource Teacher	6400	1.75	1.00	1.00	1.00	1.00
Senior Administrator	6400	1.00	1.00	1.00	1.00	1.00
Senior Administrator	8200	1.00	1.00	1.00	1.00	1.00
Senior Director	6300	1.00	1.00	1.00	1.00	2.00
Senior Executive Assistant	7200	0.00	0.75	1.00	1.00	1.00
Senior Executive Director	7200	0.00	0.00	0.00	0.00	1.00
Senior Instructional Process Specialist	6500	1.00	1.00	1.00	1.00	0.00
Total Operating Positions		15.75	14.25	14.25	14.25	14.25
GRANT POSITIONS						
Director		1.25	2.25	1.25	1.25	1.25
Program Specialist		0.75	1.50	2.50	2.50	2.50
Resource Teacher		5.25	4.00	3.50	3.50	3.50
Senior Director		1.00	1.00	1.00	1.00	1.00
Total Grant Positions		8.25	8.75	8.25	8.25	8.25
APPROPRIATIONS						
Regular Salaries		1,194,731	1,112,454	1,101,486	1,137,605	1,150,269
Extended Contract		23,070	1,677	2,999	2,913	1,584
Total Salaries		1,217,801	1,114,131	1,104,485	1,140,518	1,151,853
Health Insurance		139,484	119,461	132,368	133,292	132,368
Life Insurance		837	708	778	809	812
Retirement		150,570	140,684	158,353	162,510	180,948
Social Security		89,778	81,943	84,493	82,962	88,117
Other Benefits (Work Comp, Etc)		30,602	28,289	29,423	32,185	34,348
Total Benefits		411,271	371,084	405,415	411,758	436,593
Total Personnel Costs		1,629,072	1,485,215	1,509,900	1,552,275	1,588,446
Operating Expenses						
300 Purchased Services		10,410	7,166	8,100	50,351	8,100
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		2,750	5,995	30,000	6,727	30,000
600 Capital Outlay		20,180	20,201	0	8,619	0
700 Other Expenses		299	2,039	0	365	0
Total Operating Expenses		33,639	35,401	38,100	66,062	38,100
Total		1,662,711	1,520,616	1,548,000	1,618,338	1,626,546

Curriculum and Instruction
Adopted Operating Budget
FY 23-24
Dept. # 9304

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	6300	2.00	3.00	3.00	3.00	3.00
Administrative Secretary	6400	0.00	0.00	0.50	0.50	0.50
Director	6300	2.00	2.00	2.00	2.00	2.00
Finance Specialist	6300	1.00	0.00	0.00	0.00	0.00
Program Specialist	6300	2.00	2.00	2.00	2.00	2.00
Program Specialist	6400	10.41	10.25	11.25	11.25	9.70
Resource Teacher	6300	1.00	1.00	0.00	0.00	0.00
Resource Teacher	6400	0.50	0.50	0.50	0.50	0.00
Secretary	6300	1.00	1.00	0.00	0.00	0.00
Senior Administrator	6300	12.00	12.00	12.00	12.00	8.00
Senior Director	6300	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		32.91	32.75	32.25	32.25	26.20
GRANT POSITIONS						
Administrative Secretary		0.00	0.00	0.50	0.50	0.50
Administrator		1.00	1.00	0.00	0.00	0.00
Program Coordinator		1.00	2.20	2.00	2.00	2.00
Program Specialist		35.41	43.75	48.75	48.75	45.30
Reading Specialist		1.00	0.80	0.00	0.00	0.00
Resource Teacher		3.50	3.50	3.00	3.50	2.50
Senior Administrator		2.00	2.00	4.00	4.00	4.00
Support Services Clerk II		0.00	1.00	0.00	0.00	0.00
Teacher on Assignment		1.00	1.00	1.00	1.00	1.00
Volunteer Coordinator		1.00	1.00	2.00	2.00	2.00
Total Grant Positions		45.91	56.25	61.25	61.75	57.30
APPROPRIATIONS						
Regular Salaries		2,021,930	2,306,605	2,236,350	2,124,783	1,862,495
Extended Contract		8,696	2,951	2,951	1,907	0
Supplements		12,261	12,450	12,512	0	12,512
Overtime		0	519	0	0	0
Total Salaries		2,042,887	2,322,525	2,251,813	2,126,690	1,875,007
Health Insurance		257,816	270,009	299,570	261,312	243,372
Life Insurance		1,351	1,423	1,579	1,490	1,315
Retirement		206,097	225,871	268,191	253,276	254,438
Social Security		152,699	172,842	172,264	157,340	143,438
Other Benefits (Work Comp, Etc)		51,842	55,600	59,655	61,206	55,540
Total Benefits		669,805	725,745	801,259	734,624	698,103
Total Personnel Costs		2,712,692	3,048,270	3,053,072	2,861,314	2,573,109
Operating Expenses						
300 Purchased Services		25,715	102,532	85,320	58,096	85,320
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		16,187	17,435	49,448	34,784	124,448
600 Capital Outlay		33,716	52,686	0	31,460	0
700 Other Expenses		4,015	1,370	0	3,319	0
Total Operating Expenses		79,633	174,023	134,768	127,659	209,768
Total		2,792,326	3,222,294	3,187,840	2,988,973	2,782,877

Advanced Studies
Adopted Operating Budget
FY 23-24
Dept. # 8216

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Director	6400	0.00	0.00	0.55	0.55	0.55
Program Specialist	6400	0.43	0.50	0.50	0.50	0.50
Resource Teacher	6300	0.50	0.00	0.00	0.00	0.00
Resource Teacher	6400	0.59	0.59	0.34	0.34	0.34
Senior Administrator	6400	0.23	0.23	0.00	0.00	0.00
Total Operating Positions		1.75	1.32	1.39	1.39	1.39
GRANT POSITIONS						
Director		0.00	0.00	0.45	0.45	0.45
Program Specialist		1.50	1.50	4.50	4.50	5.50
Resource Teacher		9.41	6.41	2.66	2.66	1.66
Secretary		1.00	1.00	1.00	1.00	1.00
Senior Administrator		0.77	0.77	0.00	0.00	0.00
Support Services Clerk III		1.00	1.00	1.00	1.00	1.00
Total Grant Positions		13.68	10.68	9.61	9.61	9.61
APPROPRIATIONS						
Regular Salaries		77,463	122,621	102,077	97,570	110,867
Extended Contract		1,322	0	1,009	585	707
Total Salaries		78,786	122,621	103,086	98,155	111,574
Health Insurance		8,657	10,333	12,912	11,054	12,912
Life Insurance		52	56	72	68	78
Retirement		7,648	12,768	12,278	14,362	15,141
Social Security		5,890	9,476	7,886	7,811	8,535
Other Benefits (Work Comp, Etc)		1,722	1,985	2,746	2,616	3,327
Total Benefits		23,969	34,617	35,894	35,911	39,993
Total Personnel Costs		102,755	157,238	138,980	134,065	151,567
Operating Expenses						
300 Purchased Services		6,268	5,028	45,000	8,943	45,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		166	1,424	5,270	4,359	5,270
600 Capital Outlay		679	3,724	0	17,083	0
700 Other Expenses		1,905	1,132	1,500	2,145	1,500
Total Operating Expenses		9,019	11,308	51,770	32,531	51,770
Total		111,773	168,546	190,750	166,596	203,337

Early Childhood Education
Adopted Operating Budget
FY 23-24
Dept. # 7020

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Program Specialist	6400	0.50	0.50	0.50	0.50	0.50
Total Operating Positions		0.50	0.50	0.50	0.50	0.50
GRANT POSITIONS						
Program Assistant		1.00	1.00	1.00	1.00	1.00
Program Coordinator		1.00	1.00	1.00	1.00	1.00
Program Specialist		0.50	0.50	0.50	0.50	0.50
Resource Teacher		3.00	3.00	4.00	4.00	4.00
Total Grant Positions		5.50	5.50	6.50	6.50	6.50
APPROPRIATIONS						
Regular Salaries		39,909	58,238	33,008	45,207	34,989
Total Salaries		39,909	58,238	33,008	45,207	34,989
Health Insurance		4,644	5,294	4,645	6,316	4,645
Life Insurance		27	26	23	33	25
Retirement		3,775	5,129	3,931	5,389	4,748
Social Security		2,849	4,511	2,525	3,371	2,677
Other Benefits (Work Comp, Etc)		989	1,000	879	1,247	1,043
Total Benefits		12,283	15,961	12,004	16,356	13,137
Total Personnel Costs		52,192	74,199	45,012	61,563	48,126
Operating Expenses						
300 Purchased Services		0	0	0	0	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		0	0	0	0	0
Total		52,192	74,199	45,012	61,563	48,126

Multilingual Services
Adopted Operating Budget
FY 23-24
Dept. # 7128

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	6300	1.00	1.00	1.00	1.00	1.00
Director	6300	1.00	1.00	1.00	1.00	1.00
Finance Specialist	7500	1.00	1.00	1.00	1.00	1.00
Program Coordinator	6100	13.00	0.00	0.00	0.00	0.00
Program Coordinator	6300	0.00	13.00	13.00	13.00	13.00
Program Specialist	6300	3.00	3.00	3.00	3.00	3.00
Resource Teacher	5100	1.00	0.00	0.00	0.00	0.00
Resource Teacher	6400	4.00	5.00	5.00	5.00	5.00
Senior Administrator	6300	2.00	2.00	2.00	2.00	2.00
Senior Director	6300	1.00	1.00	1.00	1.00	1.00
Support Services Clerk III	6300	1.00	1.00	1.00	1.00	1.00
Tech Supprt Representative	8200	0.00	0.50	0.00	0.00	0.00
Total Operating Positions		28.00	28.50	28.00	28.00	28.00
GRANT POSITIONS						
Program Assistant		6.00	0.00	0.00	0.00	0.00
Program Coordinator		0.00	6.00	6.00	6.00	6.00
Program Specialist		0.00	2.00	2.00	2.00	2.00
Resource Teacher		12.00	14.00	14.00	14.00	14.00
Total Grant Positions		18.00	22.00	22.00	22.00	22.00
APPROPRIATIONS						
Regular Salaries		1,306,130	1,454,207	1,439,513	1,283,948	1,521,751
Extended Contract		0	0	7,547	0	7,799
Overtime		23	466	0	0	0
Total Salaries		1,306,153	1,454,674	1,447,060	1,283,948	1,529,550
Health Insurance		232,811	221,462	260,092	211,681	260,092
Life Insurance		954	895	1,016	924	1,074
Retirement		133,935	153,435	172,345	162,211	207,560
Social Security		96,772	111,216	110,700	97,221	117,011
Other Benefits (Work Comp, Etc)		31,405	34,145	38,550	35,778	45,611
Total Benefits		495,877	521,153	582,703	507,815	631,348
Total Personnel Costs		1,802,030	1,975,827	2,029,763	1,791,762	2,160,897
Operating Expenses						
300 Purchased Services		14,308	10,074	34,560	16,484	34,560
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		189	653	9,000	13,720	9,000
600 Capital Outlay		5,758	13,352	0	5,618	0
700 Other Expenses		250	150	200	(47)	200
Total Operating Expenses		20,505	24,229	43,760	35,774	43,760
Total		1,822,534	2,000,055	2,073,523	1,827,536	2,204,657

Student Services
Adopted Operating Budget
FY 23-24
Dept. # 7404

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	6300	1.00	1.00	1.00	1.00	1.00
Applications Analyst IV	8200	0.00	0.00	1.00	1.00	1.00
Applications Specialist IV	6500	1.00	1.00	0.00	0.00	0.00
Director	6300	1.00	1.00	1.00	1.00	1.00
Executive Director	6120	1.00	1.00	1.00	1.00	1.00
School Counselor	6120	3.00	3.00	3.00	3.00	3.00
Mental Health Counselor	6130	5.00	5.00	5.00	5.00	5.00
Principal On Assignment	7300	1.00	1.00	1.00	1.00	1.00
Resource Teacher	6300	2.00	2.00	2.00	2.00	2.00
Senior Administrator	6120	3.00	3.00	3.00	3.00	3.00
Total Operating Positions		18.00	18.00	18.00	18.00	18.00
GRANT POSITIONS						
School Counselor		5.20	5.20	5.20	5.00	5.00
Mental Health Counselor		7.00	1.00	101.00	27.00	27.00
Resource Teacher		1.00	1.00	0.00	0.00	0.00
Secretary		1.00	0.00	0.00	0.00	0.00
Social Worker		10.00	20.00	0.00	0.00	0.00
Support Services Clerk III		1.00	0.00	0.00	0.00	0.00
Total Grant Positions		25.20	27.20	106.20	32.00	32.00
APPROPRIATIONS						
Regular Salaries		1,203,060	1,508,989	1,263,918	1,362,379	1,316,154
Extended Contract		0	0	21,033	0	2,875
Total Salaries		1,203,060	1,508,989	1,284,951	1,362,379	1,319,029
Health Insurance		154,191	145,032	167,202	131,555	167,202
Life Insurance		850	767	892	729	929
Retirement		146,239	178,487	175,019	185,770	203,821
Social Security		89,811	113,480	98,299	101,234	100,906
Other Benefits (Work Comp, Etc)		27,783	26,824	34,231	27,336	39,333
Total Benefits		418,874	464,591	475,643	446,624	512,191
Total Personnel Costs		1,621,934	1,973,580	1,760,594	1,809,003	1,831,221
Operating Expenses						
300 Purchased Services		12,457	43,933	47,623	8,049	47,623
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		1,319	3,990	7,018	4,779	7,018
600 Capital Outlay		1,200	1,240	0	900	0
700 Other Expenses		2,468	1,559	0	4,090	0
Total Operating Expenses		17,444	50,721	54,641	17,818	54,641
Total		1,639,378	2,024,301	1,815,235	1,826,821	1,885,862

Psychological and Social Services
Adopted Operating Budget
FY 23-24
Dept. # 7403

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	6300	1.00	1.00	1.00	1.00	1.00
Director	6300	1.00	1.00	1.00	1.00	1.00
School Psychologist	6140	1.20	1.20	1.20	1.20	1.20
Total Operating Positions		3.20	3.20	3.20	3.20	3.20
GRANT POSITIONS						
Program Specialist		1.00	0.00	0.00	0.00	0.00
School Psychologist		64.55	64.55	64.55	63.85	63.85
Senior Administrator		1.00	1.00	1.00	1.00	1.00
Social Worker		0.00	0.00	62.00	62.00	32.00
Total Grant Positions		66.55	65.55	127.55	126.85	96.85
APPROPRIATIONS						
Regular Salaries		214,195	741,059	218,036	277,830	229,872
Overtime		4,492	0	0	0	0
Total Salaries		218,687	741,059	218,036	277,830	229,872
Health Insurance		29,724	28,795	29,725	37,804	29,725
Life Insurance		151	151	154	199	162
Retirement		22,040	65,762	25,968	32,588	31,194
Social Security		15,690	55,186	16,680	20,309	17,585
Other Benefits (Work Comp, Etc)		4,865	5,122	5,808	7,005	6,855
Total Benefits		72,470	155,016	78,335	97,905	85,521
Total Personnel Costs		291,157	896,075	296,371	375,735	315,392
Operating Expenses						
300 Purchased Services		15,341	14,523	6,800	16,814	6,800
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		24,196	15,676	40,841	23,754	40,841
600 Capital Outlay		0	11,103	0	8,171	0
700 Other Expenses		0	0	0	850	0
Total Operating Expenses		39,537	41,301	47,641	49,589	47,641
Total		330,693	937,376	344,012	425,324	363,033

Professional Learning
Adopted Operating Budget
FY 23-24
Dept. # 7005

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	6400	2.00	1.00	1.00	1.00	1.00
Associate Superintendent	6400	0.08	1.00	1.00	1.00	0.00
Director	6400	2.00	2.00	2.00	2.00	2.00
Executive Director	6400	0.92	0.00	0.00	0.00	0.00
Principal On Assignment	6400	1.00	1.00	1.00	1.00	1.00
Program Coordinator	6400	2.00	3.00	3.00	3.00	3.00
Program Specialist	6150	0.00	1.00	1.00	1.00	1.00
Program Specialist	6400	1.34	1.50	1.50	1.50	1.20
Resource Teacher	6150	0.00	1.00	0.00	0.00	0.00
Resource Teacher	6400	0.00	2.00	0.00	0.00	0.00
Senior Administrator	6100	0.00	0.00	1.00	1.00	1.00
Senior Administrator	6400	2.80	3.00	4.00	4.00	4.00
Senior Administrator	7730	1.00	1.00	1.00	1.00	1.00
Senior Executive Assistant	6400	0.00	1.00	1.00	1.00	1.00
Senior Executive Director	6400	0.00	0.00	0.00	0.00	1.00
Support Services Clerk III	6400	1.00	1.00	0.00	0.00	0.00
Tech Supprt Representative	6500	0.50	0.50	0.50	0.50	0.50
Total Operating Positions		14.64	20.00	18.00	18.00	17.70
GRANT POSITIONS						
Business Analyst		0.00	0.00	1.00	1.00	1.00
Director		0.00	0.00	1.00	1.00	1.00
Program Coordinator		0.00	1.00	1.00	1.00	2.00
Program Specialist		4.75	8.50	8.50	8.50	8.80
Senior Administrator		1.00	2.00	2.00	2.00	2.00
Support Services Clerk III		1.00	1.00	1.00	1.00	0.00
Total Grant Positions		6.75	12.50	14.50	14.50	14.80
APPROPRIATIONS						
Regular Salaries		948,874	1,060,754	1,260,058	1,157,767	1,297,661
Overtime		0	4,940	0	0	0
Hourly		0	0	45,000	0	45,000
Total Salaries		948,874	1,065,694	1,305,058	1,157,767	1,342,661
Health Insurance		127,138	115,763	167,202	125,787	164,415
Life Insurance		672	653	890	780	916
Retirement		114,359	128,233	176,881	165,138	206,374
Social Security		70,906	80,362	97,047	86,895	99,924
Other Benefits (Work Comp, Etc)		24,709	26,999	34,767	32,160	40,038
Total Benefits		337,784	352,011	476,787	410,760	511,667
Total Personnel Costs		1,286,657	1,417,704	1,781,844	1,568,527	1,854,328
Operating Expenses						
300 Purchased Services		59,598	58,768	13,740	171,797	13,740
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		7,424	29,886	135,000	61,502	135,000
600 Capital Outlay		635	12,781	0	50,106	0
700 Other Expenses		889	4,447	21,054	21,686	21,054
Total Operating Expenses		68,545	105,882	169,794	305,091	169,794
Total		1,355,203	1,523,586	1,951,638	1,873,618	2,024,122

Federal Programs
Adopted Operating Budget
FY 23-24
Dept. # 7333

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Director	6400	0.20	0.00	0.00	0.00	0.00
Program Assistant	6150	2.50	1.00	1.00	1.00	1.00
Program Assistant	6300	0.00	1.00	1.00	0.00	0.00
Program Coordinator	6300	0.00	0.00	0.00	1.00	1.00
Program Specialist	6150	1.00	0.00	0.00	0.00	0.00
Resource Teacher	6150	1.00	0.00	0.00	0.00	0.00
Resource Teacher	6400	2.00	0.00	0.00	0.00	0.00
Senior Administrator	6300	1.00	1.00	1.00	1.00	1.00
Senior Director	6400	0.00	0.20	0.20	0.20	0.20
Total Operating Positions		7.70	3.20	3.20	3.20	3.20
GRANT POSITIONS						
Administrative Secretary		0.00	0.00	1.00	1.00	1.00
Business Analyst		0.00	1.00	1.00	1.00	1.00
Database Coordinator		1.00	1.00	0.00	0.00	0.00
Director		0.80	0.00	0.00	0.00	0.00
Finance/Payroll Clerk II		1.00	0.00	0.00	0.00	0.00
Finance Spec II		2.00	4.00	5.00	5.00	5.00
Program Assistant		4.00	4.00	3.00	2.00	2.00
Program Coordinator		1.00	3.00	4.00	4.00	3.00
Program Specialist		6.00	3.00	3.00	3.00	3.00
Resource Teacher		8.00	9.00	10.00	10.00	9.00
Senior Administrator		2.00	1.00	1.00	1.00	1.00
Senior Director		0.00	0.80	0.80	0.80	0.80
Senior Manager		2.00	3.00	3.00	3.00	3.00
Social Worker		1.00	1.00	1.00	1.00	1.00
Support Services Clerk III		1.00	0.00	0.00	0.00	0.00
Total Grant Positions		29.80	30.80	32.80	31.80	29.80
APPROPRIATIONS						
Regular Salaries		422,535	276,017	180,886	211,082	182,598
Overtime		9,775	0	0	0	0
Total Salaries		432,310	276,017	180,886	211,082	182,598
Health Insurance		57,179	20,314	29,725	34,362	29,725
Life Insurance		295	116	128	153	129
Retirement		42,434	21,078	21,544	24,832	24,779
Social Security		31,731	21,864	13,838	15,680	13,969
Other Benefits (Work Comp, Etc)		9,639	4,729	4,819	5,896	5,445
Total Benefits		141,277	68,101	70,053	80,924	74,046
Total Personnel Costs		573,587	344,118	250,938	292,005	256,644
Operating Expenses						
300 Purchased Services		77,390	11,766	0	6,107	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		8,893	4	0	1,808	5,000
600 Capital Outlay		127	908	0	1,552	0
700 Other Expenses		0	775	0	0	0
Total Operating Expenses		86,411	13,453	0	9,467	5,000
Total Operating Expenses		659,998	357,571	250,938	301,472	261,644

Athletic Services
Adopted Operating Budget
FY 23-24
Dept. # 7003

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Program Coordinator	6300	0.00	0.00	0.00	1.00	1.00
Senior Administrator	6300	1.00	1.00	1.00	1.00	1.00
Secretary	6300	1.00	1.00	1.00	0.00	0.00
Total Operating Positions		2.00	2.00	2.00	2.00	2.00
GRANT POSITIONS						
Resource Teacher		0.00	0.00	0.00	0.00	1.00
Total Grant Positions		0.00	0.00	0.00	0.00	1.00
APPROPRIATIONS						
Regular Salaries		109,251	115,971	124,782	113,957	119,748
Supplements		4,705	5,313	11,488	7,974	11,488
Total Salaries		113,956	121,284	136,270	121,930	131,236
Health Insurance		18,577	18,577	18,578	8,180	18,578
Life Insurance		76	77	88	65	85
Retirement		11,243	12,335	16,230	16,248	17,809
Social Security		8,508	9,219	10,425	10,351	10,040
Other Benefits (Work Comp, Etc)		2,828	3,023	3,324	3,187	3,571
Total Benefits		41,232	43,232	48,645	38,031	50,082
Total Personnel Costs		155,188	164,516	184,915	159,961	181,318
Operating Expenses						
300 Purchased Services		18,426	16,525	0	37,617	262,000
400 Energy Services		0	0	0	0	0
500 Materials and Supplies		(4,633)	4,665	18,840	4,896	18,840
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		585	1,049	1,500	2,024	1,500
Total Operating Expenses		14,379	22,238	20,340	44,537	282,340
Total		169,567	186,754	205,255	204,498	463,658

Access and Opportunity
Adopted Operating Budget
FY 23-24
Dept. # 9037

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	7200	1.00	1.00	1.00	1.00	4.00
Administrative Specialist	6300	0.00	0.00	0.00	0.00	1.00
Area Administrator	6300	0.00	0.00	0.00	0.00	6.00
Director	6300	0.00	0.00	0.00	0.00	2.00
Executive Area Director	7200	1.00	0.00	0.00	0.00	0.00
Executive Director	7200	0.00	0.00	0.00	0.00	1.00
Minority Achievement Officer	7200	1.00	1.00	1.00	1.00	0.00
Resource Teacher	6300	8.00	8.00	8.00	8.00	10.00
Senior Administrator	7200	2.00	3.00	3.00	3.00	3.00
Senior Executive Assistant	7200	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		14.00	14.00	14.00	14.00	28.00
GRANT POSITIONS						
Program Coordinator		0.00	0.00	0.00	4.00	4.00
Resource Teacher		3.00	5.00	6.00	4.00	4.00
Total Grant Positions		3.00	5.00	6.00	8.00	8.00
APPROPRIATIONS						
Regular Salaries		810,211	918,550	945,517	910,797	2,002,286
Extended Contract		31,701	35,941	48,949	28,614	54,320
Overtime		0	55	0	0	0
Total Salaries		841,912	954,546	994,466	939,412	2,056,606
Health Insurance		111,928	123,343	130,046	114,443	260,092
Life Insurance		544	630	668	643	1,414
Retirement		97,539	143,049	144,490	156,415	305,866
Social Security		62,022	71,093	76,077	69,791	157,330
Other Benefits (Work Comp, Etc)		17,728	20,892	26,493	23,595	61,328
Total Benefits		289,759	359,006	377,773	364,887	786,030
Total Personnel Costs		1,131,672	1,313,552	1,372,238	1,304,299	2,842,636
Operating Expenses						
300 Purchased Services		72,124	55,473	37,000	70,133	70,642
400 Energy Services		0	0	0	0	0
500 Materials and Supplies		8,947	10,057	47,000	4,524	47,000
600 Capital Outlay		5,890	28,562	4,200	11,680	4,200
700 Other Expenses		1,962	5,710	9,000	5,633	9,000
Total Operating Expenses		88,923	99,802	97,200	91,970	130,842
Total		1,220,595	1,413,353	1,469,438	1,396,269	2,973,478

ESE Instructional Support
Adopted Operating Budget
FY 23-24
Dept. # 7400

Description	Func	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	6300	2.00	1.00	0.05	0.05	1.05
Associate Superintendent	7200	0.00	1.00	1.00	1.00	0.00
Audiologist	6130	1.50	0.00	0.00	0.00	0.00
Behavior Analyst, Administrator	6300	7.00	6.00	6.00	6.00	8.00
Braille/Tactile Materials Specialist	5200	3.00	0.00	0.00	0.00	0.00
Executive Director	7200	1.00	1.00	0.00	0.00	0.00
Executive Leader	7200	0.00	0.00	0.00	0.00	1.00
Occupational Therapist	5200	2.00	0.00	0.00	0.00	0.00
Principal Leader	6300	0.00	0.00	0.00	0.00	1.00
Program Assistant	5200	3.09	0.00	0.00	0.00	0.00
Program Specialist	6300	0.20	0.00	1.00	1.00	1.00
Resource Teacher	6400	3.00	3.00	2.00	2.00	2.00
Senior Director	6300	1.00	1.00	0.00	0.00	0.00
Senior Executive Assistant	7200	0.00	1.00	1.00	1.00	1.00
Total Operating Positions		23.79	14.00	11.05	11.05	15.05
GRANT POSITIONS						
Administrative Secretary		0.00	0.00	1.95	1.95	1.95
Audiologist		4.50	0.00	0.00	0.00	0.00
Behavior Analyst, Administrator		0.00	1.00	1.00	1.00	1.00
Behavior Specialist		0.00	0.00	2.00	3.00	3.00
Director		0.00	0.00	0.00	0.00	2.00
Ed Interpreter Aide		2.00	0.00	0.00	0.00	0.00
Emotionally Handicapped Teacher		8.00	0.00	0.00	0.00	0.00
Language Diagnostician		11.00	0.00	0.00	0.00	0.00
Principal-On-Assignment		0.00	0.00	1.00	1.00	1.00
Program Assistant		20.91	19.00	19.00	19.00	19.00
Program Specialist		4.80	2.00	1.00	2.00	3.00
Resource Teacher		29.00	28.00	26.00	20.00	27.00
Secretary		1.00	0.00	0.00	0.00	0.00
Senior Administrator		3.00	3.00	4.00	4.00	3.00
Speech Therapy		176.50	0.00	0.00	0.00	0.00
Teacher of the Deaf		18.50	0.00	0.00	0.00	0.00
Visually Handicapped Teacher		10.00	0.00	0.00	0.00	0.00
Total Grant Positions		289.21	53.00	55.95	51.95	60.95
APPROPRIATIONS						
Regular Salaries		1,397,483	1,290,752	775,810	902,950	1,176,006
Extended Contract		29,960	0	0	0	0
Total Salaries		1,427,442	1,290,752	775,810	902,950	1,176,006
Health Insurance		204,273	119,342	102,643	109,036	139,799
Life Insurance		965	690	548	613	830
Retirement		165,434	152,268	118,350	120,421	190,362
Social Security		102,300	98,018	59,349	67,699	89,964
Other Benefits (Work Comp, Etc)		32,923	26,121	20,668	24,647	35,068
Total Benefits		505,894	396,439	301,558	322,417	456,025
Total Personnel Costs		1,933,337	1,687,191	1,077,368	1,225,366	1,632,031
Operating Expenses						
300 Purchased Services		21,850	20,318	0	15,650	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		6,665	12,481	56,608	12,545	56,608
600 Capital Outlay		24,753	60,228	0	34,146	0
700 Other Expenses		748	231	0	0	0
Total Operating Expenses		54,016	93,258	56,608	62,341	56,608
Total		1,987,353	1,780,449	1,133,976	1,287,707	1,688,639

ESE Supplemental Services
Adopted Operating Budget
FY 23-24
Dept. # 7401

Description	Func	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	6300	0.00	1.00	1.05	1.05	1.00
Audiologist	6130	0.00	1.50	1.50	1.50	1.50
Braille/Tactile Materials Specialist	5200	0.00	3.00	3.00	3.00	3.00
Director	6300	0.00	1.00	1.00	1.00	1.00
Occupational Therapist	5200	0.00	2.00	2.00	2.00	2.00
Program Assistant	5200	0.00	3.09	3.09	3.09	3.09
Program Specialist	6300	0.00	0.20	0.20	0.20	0.20
Total Operating Positions		0.00	11.79	11.84	11.84	11.79
GRANT POSITIONS						
Administrative Secretary		0.00	0.00	0.95	0.95	0.00
Audiologist		0.00	4.50	4.50	4.50	4.50
Ed Cap Sign Language Interpreter		0.00	2.00	2.00	2.00	2.00
Emotionally Handicapped Teacher		0.00	8.00	0.00	0.00	0.00
Language Diagnostician		0.00	9.80	11.00	11.00	11.00
Occupational Therapist		0.00	0.00	8.00	8.00	8.00
Physical Therapist		0.00	0.00	7.00	7.00	7.00
Program Assistant		0.00	8.91	8.91	10.91	10.91
Program Specialist		0.00	3.80	3.80	3.80	3.80
Resource Teacher		0.00	3.00	3.00	3.00	3.00
Senior Administrator		0.00	0.00	0.00	1.00	1.00
Speech Therapy		0.00	180.50	185.50	185.50	181.50
Teacher of the Deaf		0.00	18.50	18.50	18.50	18.50
Visually Handicapped Teacher		0.00	10.00	11.00	11.00	10.00
Total Grant Positions		0.00	249.01	264.16	267.16	261.21
APPROPRIATIONS						
Regular Salaries		7,000	1,176,332	522,888	550,158	559,577
Overtime		0	111	0	0	0
Total Salaries		7,000	1,176,443	522,888	550,158	559,577
Health Insurance		0	104,591	109,982	100,895	109,517
Life Insurance		0	380	369	378	395
Retirement		0	123,547	62,276	67,494	75,935
Social Security		0	87,809	40,001	41,917	42,808
Other Benefits (Work Comp, Etc)		0	12,982	13,930	14,492	16,687
Total Benefits		0	329,309	226,558	225,176	245,341
Total Personnel Costs		7,000	1,505,752	749,446	775,335	804,919
Operating Expenses						
300 Purchased Services		10	3,740	0	13,981	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	1,580	27,000	6,811	27,000
600 Capital Outlay		0	81	0	1,622	0
700 Other Expenses		0	600	0	0	0
Total Operating Expenses		10	6,001	27,000	22,414	27,000
Total		7,010	1,511,753	776,446	797,748	831,919

ESE Policy and Procedures and Supplemental Services: Non-Public, Private and Charter
Adopted Operating Budget
FY 23-24
Dept. # 7402

Description	Func	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	6300	0.00	0.00	0.05	0.05	0.05
Director	6300	1.00	1.00	1.00	1.00	1.00
Help Desk Rep, Senior	6400	1.00	1.00	1.00	1.00	1.00
Program Assistant	6300	1.00	0.00	0.00	0.00	0.00
Staffing Specialist	6300	0.00	0.00	0.00	0.03	0.03
Total Operating Positions		3.00	2.00	2.05	2.08	2.08
GRANT POSITIONS						
Administrative Secretary		0.00	0.00	0.95	0.95	0.95
Help Desk Rep		1.00	1.00	1.00	1.00	1.00
Language Diagnostician		5.00	5.00	5.00	5.00	5.00
Program Assistant		4.00	2.00	2.00	1.00	1.00
Program Coordinator		0.00	0.00	0.00	1.00	1.00
Program Specialist		0.00	1.00	5.00	5.00	5.00
Resource Teacher		9.00	8.00	4.00	4.00	4.00
School Psychologist		9.00	9.00	11.00	11.00	11.00
Senior Administrator		1.00	0.00	1.00	1.00	1.00
Social Worker		3.00	3.00	3.00	3.00	3.00
Speech Therapy		4.00	4.00	4.00	4.00	4.00
Staffing Specialist		1.00	1.00	7.97	7.97	7.97
Total Grant Positions		37.00	34.00	44.92	44.92	44.92
APPROPRIATIONS						
Regular Salaries		216,815	241,191	146,611	191,122	137,479
Total Salaries		216,815	241,191	146,611	191,122	137,479
Health Insurance		19,239	15,878	19,042	24,392	19,321
Life Insurance		150	83	104	129	97
Retirement		25,578	28,231	17,461	25,020	18,656
Social Security		16,016	18,351	11,216	14,669	10,517
Other Benefits (Work Comp, Etc)		5,556	3,641	3,906	5,143	4,100
Total Benefits		66,540	66,183	51,729	69,354	52,691
Total Personnel Costs		283,355	307,375	198,340	260,475	190,170
Operating Expenses						
300 Purchased Services		1,298	2,839	0	3,588	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		6,322	7,199	25,000	7,332	25,000
600 Capital Outlay		2,328	4,654	0	15,031	0
700 Other Expenses		0	0	0	3,576	0
Total Operating Expenses		9,948	14,691	25,000	29,528	25,000
Total		293,303	322,066	223,340	290,003	215,170

ESE Policy and Procedures: Public K-12
Adopted Operating Budget
FY 23-24
Dept. # 7408

Description	Func	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	6300	0.20	0.20	0.05	0.05	0.05
Director	6300	1.00	1.00	0.00	0.00	0.00
Program Specialist	6300	2.00	5.00	3.00	3.00	6.00
Senior Administrator	6300	0.50	0.50	0.00	0.00	0.00
Senior Director	6300	0.00	0.00	1.00	1.00	1.00
Support Services Clerk	6300	1.05	1.05	1.05	1.05	1.05
Total Operating Positions		4.75	7.75	5.10	5.10	8.10
GRANT POSITIONS						
Administrative Secretary		5.80	5.80	1.95	1.95	1.95
Principal-On-Assignment		0.00	1.00	0.00	0.00	0.00
Program Specialist		5.00	7.00	6.00	5.00	5.00
Senior Administrator		1.50	2.50	1.00	1.00	1.00
Staffing Specialist		27.00	27.00	21.00	24.00	24.00
Support Services Clerk		1.95	1.95	1.95	1.95	1.95
Total Grant Positions		41.25	45.25	31.90	33.90	33.90
APPROPRIATIONS						
Regular Salaries		336,257	571,781	340,451	382,326	607,460
Overtime		0	17	0	0	0
Total Salaries		336,257	571,798	340,451	382,326	607,460
Health Insurance		42,727	57,344	47,374	48,187	75,241
Life Insurance		232	295	240	271	429
Retirement		32,702	50,439	40,548	46,027	82,432
Social Security		23,047	42,853	26,044	28,384	46,471
Other Benefits (Work Comp, Etc)		8,542	11,401	9,070	10,576	18,114
Total Benefits		107,250	162,332	123,276	133,445	222,687
Total Personnel Costs		443,507	734,130	463,727	515,772	830,147
Operating Expenses						
300 Purchased Services		1,834	12,253	0	5,512	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		5,795	4,128	42,000	2,590	42,000
600 Capital Outlay		10,101	0	0	30,945	0
700 Other Expenses		865	7,516	0	1,170	0
Total Operating Expenses		18,595	23,897	42,000	40,216	42,000
Total		462,102	758,027	505,727	555,988	872,147

ESE Special Programs and Behavior Supports
Adopted Operating Budget
FY 23-24
Dept. # 7407

Description	Func	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	6300	0.00	0.00	1.00	1.00	0.00
Director	6300	1.00	1.00	1.00	1.00	1.00
Executive Director	7200	0.00	0.00	1.00	1.00	0.00
Program Specialist	6300	1.00	1.00	1.00	1.00	1.00
Senior Administrator	6300	0.00	0.00	0.50	0.50	0.50
Voc Ed/Exc Ed Teacher	5200	5.00	5.00	5.00	5.00	5.00
Total Operating Positions		7.00	7.00	9.50	9.50	7.50
GRANT POSITIONS						
Administrative Secretary		1.00	1.00	1.00	1.00	1.00
Diagnostic Specialist		10.00	10.00	13.00	13.00	13.00
Emotionally Handicapped Teacher		0.00	0.00	8.00	8.00	8.00
Language Diagnostician		9.00	9.00	12.00	12.00	12.00
Program Assistant		3.00	4.00	2.00	2.00	2.00
Program Coordinator		0.00	0.00	3.00	3.00	3.00
Program Specialist		1.00	1.00	1.00	2.00	1.00
Resource Teacher		2.00	3.00	3.00	3.00	3.00
School Psychologist		2.00	2.00	3.00	2.00	2.00
Senior Administrator		0.00	0.00	0.00	0.50	1.50
Social Worker		2.00	2.00	2.00	2.00	2.00
Staffing Specialist		3.00	3.00	4.00	4.00	4.00
Total Grant Positions		33.00	35.00	52.00	52.50	52.50
APPROPRIATIONS						
Regular Salaries		497,596	590,080	694,953	738,371	547,329
Total Salaries		497,596	590,080	694,953	738,371	547,329
Health Insurance		65,020	59,911	88,246	87,045	69,668
Life Insurance		350	316	491	527	386
Retirement		56,887	67,218	106,752	122,821	74,273
Social Security		36,469	44,082	53,164	53,802	41,871
Other Benefits (Work Comp, Etc)		10,627	10,026	18,514	18,750	16,321
Total Benefits		169,353	181,553	267,165	282,945	202,519
Total Personnel Costs		666,949	771,633	962,118	1,021,315	749,848
Operating Expenses						
300 Purchased Services		14,212	18,813	0	16,729	0
400 Energy Services		0	0	0	7	0
500 Materials & Supplies		28,668	7,355	40,000	12,533	40,000
600 Capital Outlay		8,657	24,601	0	11,571	0
700 Other Expenses		16,800	426	0	1,034	0
Total Operating Expenses		68,337	51,196	40,000	41,874	40,000
Total		735,286	822,829	1,002,118	1,063,190	789,848

Health Services
Adopted Operating Budget
FY 23-24
Dept. # 7405

Description	Func	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	6300	0.00	0.00	0.00	0.00	0.05
Director	6300	1.00	1.00	1.00	1.00	1.00
Registered Nurse	6130	7.00	7.00	7.00	7.00	0.00
Senior Director	6300	0.00	0.00	1.00	1.00	1.00
Total Operating Positions		8.00	8.00	9.00	9.00	2.05
GRANT POSITIONS						
Administrative Secretary	6300	0.00	0.00	0.00	0.00	0.95
Program Specialist		0.00	0.00	1.00	1.00	1.00
Total Grant Positions		0.00	0.00	1.00	1.00	1.95
APPROPRIATIONS						
Regular Salaries		418,001	436,239	568,171	514,135	206,492
Total Salaries		418,001	436,239	568,171	514,135	206,492
Health Insurance		60,146	52,096	83,601	63,051	19,042
Life Insurance		263	276	401	351	146
Retirement		44,224	46,105	67,669	60,915	28,021
Social Security		32,457	32,180	43,465	37,836	15,797
Other Benefits (Work Comp, Etc)		8,271	7,961	15,136	10,930	6,158
Total Benefits		145,362	138,618	210,272	173,084	69,163
Total Personnel Costs		563,363	574,857	778,443	687,218	275,656
Operating Expenses						
300 Purchased Services		0	7,510	22,000	7,494	493,920
400 Energy Services		2,634	0	0	0	0
500 Materials & Supplies		2,186	13,396	2,000	1,626	24,000
600 Capital Outlay		3,937	707	0	5,431	0
700 Other Expenses		0	800	0	0	0
Total Operating Expenses		8,757	22,413	24,000	14,551	517,920
Total		572,120	597,269	802,443	701,770	793,576

Chief Strategy Office
Adopted Operating Budget
FY 23-24
Dept. # 9420

Description	Func	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Chief Strategy Officer	7200	0.00	0.00	1.00	1.00	1.00
Senior Executive Assistant	7200	0.00	0.00	1.00	1.00	1.00
Senior Manager	7200	0.00	0.00	0.00	0.00	1.00
Total Operating Positions		0.00	0.00	2.00	2.00	3.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		0	0	215,355	172,994	273,540
Total Salaries		0	0	215,355	172,994	273,540
Health Insurance		0	0	18,578	14,397	27,867
Life Insurance		0	0	152	132	193
Retirement		0	0	57,591	26,267	71,158
Social Security		0	0	16,475	11,912	20,926
Other Benefits (Work Comp, Etc)		0	0	5,737	5,026	8,157
Total Benefits		0	0	98,533	57,734	128,301
Total Personnel Costs		0	0	313,889	230,727	401,841
Operating Expenses						
300 Purchased Services		0	0	0	17,936	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	20,607	1,568	20,607
600 Capital Outlay		0	0	0	8,386	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		0	0	20,607	27,890	20,607
Total		0	0	334,496	258,618	422,448

Research, Measurement and Strategy
Adopted Operating Budget
FY 23-24
Dept. # 8221

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Associate Superintendent	7200	1.00	1.00	1.00	1.00	0.00
Senior Director	7710	2.00	2.00	2.00	2.00	2.00
Senior Executive Assistant	7200	1.00	1.00	1.00	1.00	1.00
Senior Executive Director	7200	0.00	0.00	0.00	0.00	1.00
Senior Instructional Process Specialist	6500	0.00	0.50	1.00	1.00	1.00
Senior Instructional Process Specialist	7200	1.00	0.50	0.00	0.00	0.00
Senior Specialist	7200	0.00	0.00	0.00	0.00	1.00
Total Operating Positions		5.00	5.00	5.00	5.00	6.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		470,994	477,606	459,967	458,726	555,361
Overtime		0	1,337	0	22	0
Total Salaries		470,994	478,943	459,967	458,748	555,361
Health Insurance		40,485	35,376	46,445	33,674	55,734
Life Insurance		341	309	325	321	392
Retirement		70,246	74,381	81,591	84,940	105,644
Social Security		34,883	36,211	35,187	36,097	42,485
Other Benefits (Work Comp, Etc)		12,278	12,770	12,254	13,322	16,561
Total Benefits		158,233	159,047	175,801	168,354	220,816
Total Personnel Costs		629,227	637,991	635,769	627,102	776,178
Operating Expenses						
300 Purchased Services		12,481	12,443	12,000	4,928	19,000
400 Energy Services		0	0	0	0	0
500 Materials and Supplies		3,145	7,198	26,430	4,951	26,430
600 Capital Outlay		12,755	5,326	0	32,140	0
700 Other Expenses		8,356	2,696	0	4,211	0
Total Operating Expenses		36,737	27,664	38,430	46,231	45,430
Total		665,964	665,655	674,199	673,333	821,608

Accountability
Adopted Operating Budget
FY 23-24
Dept. # 8220

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	7710	1.00	1.00	1.00	1.00	1.00
Administrator	7710	0.00	0.00	0.00	0.00	1.00
Director	7710	1.00	1.00	1.00	1.00	1.00
Senior Administrator	7710	3.00	3.00	3.00	3.00	4.00
Total Operating Positions		5.00	5.00	5.00	5.00	7.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		331,180	310,143	353,666	345,308	534,443
Overtime		0	22	0	13	0
Total Salaries		331,180	310,165	353,666	345,321	534,443
Health Insurance		40,870	38,374	46,445	34,293	65,023
Life Insurance		231	213	250	239	377
Retirement		33,113	32,338	42,122	41,077	72,524
Social Security		25,103	23,193	27,055	26,004	40,885
Other Benefits (Work Comp, Etc)		8,651	8,313	9,422	10,032	15,937
Total Benefits		107,967	102,431	125,293	111,645	194,746
Total Personnel Costs		439,147	412,596	478,959	456,967	729,189
Operating Expenses						
300 Purchased Services		10	1,406	3,740	67	3,740
400 Energy Services		0	0	0	0	0
500 Materials and Supplies		1,078	3,240	3,035	879	8,034
600 Capital Outlay		0	2,275	2,773	7,290	2,773
700 Other Expenses		1,351	1,950	2,453	1,300	2,453
Total Operating Expenses		2,439	8,871	12,001	9,536	17,000
Total		441,586	421,467	490,960	466,503	746,189

Grants
Adopted Operating Budget
FY 23-24
Dept. # 7330

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Specialist	7500	1.00	1.00	1.00	1.00	0.00
Director	7500	1.00	1.00	1.00	1.00	1.00
Senior Administrator	7500	1.00	1.00	1.00	1.00	1.00
Senior Manager	7500	4.00	4.00	4.00	4.00	4.00
Total Operating Positions		7.00	7.00	7.00	7.00	6.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		528,245	439,216	517,773	416,333	509,303
Total Salaries		528,245	439,216	517,773	416,333	509,303
Health Insurance		63,472	43,656	65,023	48,610	55,734
Life Insurance		361	263	366	303	360
Retirement		52,889	48,415	61,667	50,615	69,112
Social Security		39,452	33,368	39,610	30,704	38,962
Other Benefits (Work Comp, Etc)		13,773	11,644	13,793	12,097	15,187
Total Benefits		169,948	137,347	180,458	142,329	179,355
Total Personnel Costs		698,194	576,563	698,232	558,662	688,657
Operating Expenses						
300 Purchased Services		0	4,659	6,642	7,541	6,642
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		1,089	1,439	9,658	681	9,658
600 Capital Outlay		6,421	8,777	0	4,746	0
700 Other Expenses		3,369	3,553	700	3,384	700
Total Operating Expenses		10,879	18,428	17,000	16,351	17,000
Total		709,073	594,991	715,232	575,013	705,657

Data Strategy
Adopted Operating Budget
FY 23-24
Dept. # 8222

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Director	7710	0.50	1.00	1.00	1.00	0.00
Instructional Process Specialist	8200	1.00	0.00	0.00	0.00	0.00
Senior Administrator	7710	0.75	1.00	1.00	1.00	0.00
Strategic Data Fellow, CFEED	7710	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		3.25	3.00	3.00	3.00	1.00
GRANT POSITIONS						
Director		0.00	0.00	0.00	0.00	0.00
Senior Administrator		1.25	0.50	2.00	2.00	0.00
Total Grant Positions		1.25	0.50	2.00	2.00	0.00
APPROPRIATIONS						
Regular Salaries		179,353	146,566	254,474	146,150	97,397
Total Salaries		179,353	146,566	254,474	146,150	97,397
Health Insurance		21,364	15,674	27,867	14,243	9,289
Life Insurance		131	94	180	92	69
Retirement		17,916	15,648	30,308	18,672	13,217
Social Security		13,574	11,511	19,467	11,279	7,451
Other Benefits (Work Comp, Etc)		4,684	3,871	6,779	4,246	2,904
Total Benefits		57,669	46,799	84,601	48,531	32,930
Total Personnel Costs		237,022	193,366	339,075	194,681	130,326
Operating Expenses						
300 Purchased Services		6,426	4,671	5,000	5,563	0
400 Energy Services		0	0	0	0	0
500 Materials and Supplies		208	34	7,000	458	0
600 Capital Outlay		6,319	1,041	0	6,960	0
700 Other Expenses		783	1,333	0	650	0
Total Operating Expenses		13,737	7,079	12,000	13,631	0
Total		250,759	200,444	351,075	208,312	130,326

Research
Adopted Operating Budget
FY 23-24
Dept. # 8224

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	7710	0.00	0.25	1.00	1.00	1.00
Director	7710	1.00	1.00	1.00	1.00	1.00
Senior Administrator	7710	3.00	5.00	5.00	5.00	5.00
Section Leader	7710	1.00	0.75	0.00	0.00	0.00
Total Operating Positions		5.00	7.00	7.00	7.00	7.00
GRANT POSITIONS						
Program Specialist		0.00	1.00	0.00	0.00	0.00
Senior Administrator		0.00	0.00	1.00	1.00	1.00
Total Grant Positions		0.00	1.00	1.00	1.00	1.00
APPROPRIATIONS						
Regular Salaries		375,514	498,069	519,812	521,283	541,060
Overtime		0	192	0	0	0
Total Salaries		375,514	498,261	519,812	521,283	541,060
Health Insurance		46,443	53,422	65,023	61,460	65,023
Life Insurance		267	321	367	361	382
Retirement		39,964	52,242	61,910	56,951	73,422
Social Security		27,437	37,682	39,766	38,656	41,391
Other Benefits (Work Comp, Etc)		9,784	13,236	13,848	15,146	16,134
Total Benefits		123,895	156,903	180,913	172,574	196,352
Total Personnel Costs		499,408	655,164	700,725	693,857	737,413
Operating Expenses						
300 Purchased Services		488	4,135	0	9,910	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		5,610	3,588	19,500	1,276	19,500
600 Capital Outlay		1,478	4,990	0	520	0
700 Other Expenses		456	705	0	3,966	0
Total Operating Expenses		8,032	13,418	19,500	15,673	19,500
Total		507,441	668,581	720,225	709,530	756,913

Assessment
Adopted Operating Budget
FY 23-24
Dept. # 9320

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Director	7710	1.00	1.00	1.00	1.00	1.00
Program Coordinator	7710	1.00	1.00	1.00	1.00	1.00
Program Specialist	6400	0.00	0.00	0.40	0.40	0.40
Resource Teacher	6400	0.40	0.40	0.00	0.00	0.00
Senior Administrator	6400	2.00	0.00	0.00	0.00	0.00
Senior Administrator	7710	1.00	3.00	3.00	3.00	3.00
Senior Manager	7710	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		6.40	6.40	6.40	6.40	6.40
GRANT POSITIONS						
Program Specialist		0.00	0.00	4.60	3.60	3.60
Resource Teacher		3.60	3.60	0.00	0.00	0.00
Senior Administrator		0.00	0.00	1.00	1.00	1.00
Total Grant Positions		3.60	3.60	5.60	4.60	4.60
APPROPRIATIONS						
Regular Salaries		466,801	487,342	474,585	483,177	490,274
Overtime		56	23	0	0	0
Total Salaries		466,857	487,365	474,585	483,177	490,274
Health Insurance		54,307	56,351	59,450	57,326	59,450
Life Insurance		307	307	335	335	346
Retirement		55,316	50,036	56,522	57,414	66,529
Social Security		36,312	36,179	36,306	35,980	37,506
Other Benefits (Work Comp, Etc)		12,012	12,555	12,643	14,039	14,620
Total Benefits		158,254	155,427	165,255	165,095	178,451
Total Personnel Costs		625,111	642,792	639,840	648,272	668,724
Operating Expenses						
300 Purchased Services		0	642	5,000	2,162	5,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		2,243	5,763	21,500	5,347	21,500
600 Capital Outlay		12,157	5,107	0	15,016	0
700 Other Expenses		1,990	4,091	500	240	500
Total Operating Expenses		16,390	15,602	27,000	22,764	27,000
Total		641,501	658,394	666,840	671,036	695,724

Chief Financial Office
Adopted Operating Budget
FY23-24
Dept. # 8100

Description	Func	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
POSITIONS						
Chief Financial Officer	7200	1.00	1.00	1.00	1.00	1.00
Data Specialist, Senior	6500	4.00	4.00	4.00	4.00	4.00
Senior Business Analyst	6500	1.00	1.00	1.00	1.00	1.00
Senior Director	6500	1.00	1.00	1.00	1.00	1.00
Senior Specialist	7200	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		8.00	8.00	8.00	8.00	8.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		635,030	622,212	577,071	608,317	619,289
Total Salaries		635,030	622,212	577,071	608,317	619,289
Health Insurance		66,146	61,539	74,312	65,564	74,312
Life Insurance		450	390	407	432	437
Retirement		102,739	90,190	96,697	105,497	117,558
Social Security		50,796	46,611	44,146	45,623	47,376
Other Benefits (Work Comp, Etc)		16,484	16,402	15,373	17,628	18,467
Total Benefits		236,615	215,132	230,935	234,743	258,150
Total Personnel Costs		871,645	837,344	808,006	843,061	877,439
Operating Expenses						
300 Purchased Services		22,844	21,106	22,400	16,120	22,400
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		2,167	1,642	21,138	4,839	21,138
600 Capital Outlay		416	8,687	0	7,629	0
700 Other Expenses		2,199	2,542	0	2,967	0
Total Operating Expenses		27,626	33,976	43,538	31,554	43,538
Total		899,271	871,320	851,544	874,614	920,977

Office of Management and Budget
Adopted Operating Budget
FY23-24
Dept. # 8104

Description	Func	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
POSITIONS						
Administrator	7500	1.00	1.00	1.00	1.00	1.00
Budget Specialist	7500	4.00	3.00	3.00	3.00	3.00
Business Support Process Specialist	7500	1.00	0.00	0.00	0.00	0.00
Director	7500	2.00	2.00	2.00	2.00	2.00
Senior Administrator	7500	2.00	2.00	2.00	2.00	2.00
Senior Budget Specialist	7500	2.00	3.00	3.00	3.00	3.00
Senior Business Analyst	7500	2.00	2.00	2.00	2.00	2.00
Senior Director	7500	1.00	1.00	1.00	1.00	1.00
Senior Manager	7500	2.00	3.00	3.00	3.00	3.00
Senior Specialist	7500	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		18.00	18.00	18.00	18.00	18.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		1,263,911	1,223,709	1,265,687	1,247,648	1,327,471
Overtime		106	96	9,000	7	9,000
Total Salaries		1,264,017	1,223,805	1,274,687	1,247,654	1,336,471
Health Insurance		148,430	145,137	167,202	149,162	167,202
Life Insurance		892	814	894	879	937
Retirement		141,974	148,219	151,815	171,203	181,359
Social Security		94,397	92,903	97,514	94,395	102,240
Other Benefits (Work Comp, Etc)		32,855	32,331	33,958	35,939	39,854
Total Benefits		418,549	419,403	451,382	451,577	491,592
Total Personnel Costs		1,682,566	1,643,208	1,726,069	1,699,231	1,828,063
Operating Expenses						
300 Purchased Services		3,376	10,914	52,690	20,351	52,690
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		5,298	4,035	53,713	3,628	53,713
600 Capital Outlay		1,884	7,840	0	5,245	0
700 Other Expenses		664	5,385	0	2,655	0
Total Operating Expenses		11,222	28,174	106,403	31,878	106,403
Total		1,693,788	1,671,382	1,832,472	1,731,109	1,934,466

Payroll Services
Adopted Operating Budget
FY23-24
Dept. # 8132

Description	Func	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
POSITIONS						
Administrator	7500	1.00	1.00	1.00	1.00	1.00
Assistant Director	7500	1.00	1.00	1.00	1.00	1.00
Director	7500	1.00	1.00	1.00	1.00	1.00
Payroll Practitioner I	7500	2.00	2.00	2.00	2.00	2.00
Payroll Practitioner II	7500	6.00	6.00	5.00	5.00	5.00
Payroll Practitioner III	7500	4.00	4.00	4.00	4.00	4.00
Senior Payroll Practitioner	7500	2.00	2.00	1.00	1.00	1.00
Senior Specialist	7500	2.00	2.00	2.00	2.00	2.00
Senior Manager	7500	0.00	0.00	1.00	1.00	1.00
Total Operating Positions		19.00	19.00	18.00	18.00	18.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		829,109	883,397	896,420	806,125	932,762
Overtime		1,934	8,191	5,000	23,096	5,000
Total Salaries		831,043	891,588	901,420	829,221	937,762
Health Insurance		159,764	160,228	167,202	120,442	167,202
Life Insurance		574	574	633	508	659
Retirement		95,394	106,249	107,359	113,642	127,254
Social Security		62,177	67,461	68,959	61,784	71,739
Other Benefits (Work Comp, Etc)		21,260	22,537	24,014	21,978	27,964
Total Benefits		339,169	357,050	368,166	318,354	394,818
Total Personnel Costs		1,170,212	1,248,638	1,269,586	1,147,575	1,332,579
Operating Expenses						
300 Purchased Services		17,444	19,382	7,600	50,964	7,600
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		15,513	20,587	49,000	8,701	49,000
600 Capital Outlay		945	1,286	0	9,922	0
700 Other Expenses		1,021	0	0	1,713	0
Total Operating Expenses		34,923	41,255	56,600	71,300	56,600
Total		1,205,135	1,289,892	1,326,186	1,218,874	1,389,179

Finance
Adopted Operating Budget
FY23-24
Dept. # 8129

Description	Func	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
POSITIONS						
Administrator	7500	0.00	2.00	2.00	2.00	2.00
Director	7500	1.00	1.00	1.00	1.00	1.00
Finance Specialist	7500	1.00	0.00	0.00	0.00	0.00
Fixed Assets Specialist	7500	3.00	3.00	3.00	3.00	3.00
Property Auditor	7500	2.00	2.00	2.00	2.00	2.00
Senior Administrator	7500	3.00	3.00	3.00	3.00	3.00
Senior Business Analyst	7500	1.00	1.00	1.00	1.00	1.00
Senior Director	7500	1.00	1.00	1.00	1.00	1.00
Senior Finance Payroll Specialist	7500	7.00	8.00	8.00	8.00	8.00
Senior Manager	7500	3.00	4.00	4.00	4.00	4.00
Senior Specialist	7500	3.00	1.00	1.00	1.00	1.00
Total Operating Positions		25.00	26.00	26.00	26.00	26.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		1,268,881	1,451,502	1,486,414	1,566,254	1,576,748
Overtime		95	629	0	712	0
Total Salaries		1,268,976	1,452,131	1,486,414	1,566,966	1,576,748
Health Insurance		177,887	198,827	241,514	224,560	241,514
Life Insurance		876	952	1,049	1,120	1,113
Retirement		129,318	155,700	177,032	190,748	213,965
Social Security		94,028	108,698	113,711	116,292	120,621
Other Benefits (Work Comp, Etc)		32,829	38,060	39,598	45,474	47,019
Total Benefits		434,938	502,237	572,904	578,194	624,232
Total Personnel Costs		1,703,913	1,954,367	2,059,319	2,145,160	2,200,979
Operating Expenses						
300 Purchased Services		14,786	12,085	25,580	43,374	25,580
400 Energy Services		646	1,167	0	2,220	0
500 Materials & Supplies		5,878	5,043	10,000	4,412	10,000
600 Capital Outlay		3,113	9,125	0	12,867	0
700 Other Expenses		4,615	7,930	1,900	5,065	1,900
Total Operating Expenses		29,039	35,350	37,480	67,938	37,480
Total		1,732,952	1,989,718	2,096,799	2,213,098	2,238,459

Accounts Payable
Adopted Operating Budget
FY23-24
Dept. # 8131

Description	Func	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
POSITIONS						
Administrator	7500	1.00	1.00	1.00	1.00	2.00
Finance Specialist	7500	6.00	6.00	0.00	0.00	0.00
Finance Specialist II	7500	2.00	2.00	6.00	6.00	6.00
Senior Administrator	7500	1.00	1.00	1.00	1.00	1.00
Senior Finance/Payroll Specialist	7500	2.00	2.00	4.00	4.00	4.00
Senior Manager	7500	1.00	1.00	1.00	1.00	0.00
Senior Specialist	7500	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		14.00	14.00	14.00	14.00	14.00
GRANT POSITIONS						
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		692,437	648,271	768,366	616,659	710,642
Overtime		20	30	1,000	14	1,000
Total Salaries		692,458	648,301	769,366	616,673	711,642
Health Insurance		129,112	100,206	130,046	91,225	130,046
Life Insurance		483	404	542	415	502
Retirement		71,560	67,432	91,631	76,199	96,570
Social Security		50,316	49,823	58,856	46,187	54,441
Other Benefits (Work Comp, Etc)		17,852	16,749	20,496	17,912	21,221
Total Benefits		269,322	234,614	301,572	231,938	302,779
Total Personnel Costs		961,779	882,915	1,070,938	848,611	1,014,421
Operating Expenses						
300 Purchased Services		1,193	2,004	5,000	6,980	5,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		3,687	3,216	8,000	6,300	8,000
600 Capital Outlay		3,694	3,816	0	1,418	0
700 Other Expenses		152	0	1,000	1,480	1,000
Total Operating Expenses		8,726	9,036	14,000	16,178	14,000
Total		970,505	891,951	1,084,938	864,789	1,028,421

Risk Management
Adopted Operating Budget
FY23-24
Dept. # 6614

Description	Func	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
POSITIONS						
Administrator	7730	0.70	0.70	0.70	0.70	0.70
Assistant Director	7730	0.70	0.00	0.00	0.00	0.31
Director	7730	0.30	0.30	0.30	0.30	0.30
Insurance Benefits Coordinator II	7730	2.80	2.80	2.80	2.80	2.80
Insurance Benefits Coordinator Senior	7730	0.70	0.70	0.70	0.70	0.70
Insurance Benefits Systems Specialist	7730	0.70	0.70	0.70	0.70	0.70
Program Coordinator	7730	1.50	1.50	1.50	1.50	1.50
Senior Business Analyst	7730	0.50	0.50	0.50	0.50	0.50
Senior Director	7730	0.30	0.30	0.30	0.30	0.30
Senior Manager	7730	1.20	1.90	1.90	1.90	1.20
Total Operating Positions		9.40	9.40	9.40	9.40	9.01
GRANT POSITIONS						
Administrator		1.30	1.30	1.30	1.30	0.30
Assistant Director		0.30	0.00	0.00	0.00	0.19
Director		0.70	0.70	0.70	0.70	0.70
Insurance Benefits Coordinator II		1.20	1.20	1.20	1.20	1.20
Insurance Benefits Systems Specialist		0.30	0.30	0.30	0.30	0.30
Insurance Benefits Coordinator Senior		0.30	0.30	0.30	0.30	0.30
Program Coordinator		0.50	0.50	0.50	0.50	0.50
Senior Business Analyst		0.50	0.50	0.50	0.50	0.50
Senior Director		0.70	0.70	0.70	0.70	0.70
Senior Manager		0.80	1.10	1.10	1.10	1.80
Wellness Program Coordinator		1.00	1.00	1.00	1.00	1.00
Total Grant Positions		7.60	7.60	7.60	7.60	7.49
APPROPRIATIONS						
Regular Salaries		507,946	522,100	497,279	519,204	507,303
Overtime		22	102	0	901	0
Total Salaries		507,968	522,202	497,279	520,105	507,303
Health Insurance		76,472	78,510	87,317	79,167	83,694
Life Insurance		336	320	351	359	358
Retirement		56,307	54,636	59,226	63,563	68,841
Social Security		36,200	39,105	38,042	38,639	38,809
Other Benefits (Work Comp, Etc)		13,018	13,060	13,248	15,012	15,128
Total Benefits		182,333	185,631	198,183	196,740	206,830
Total Personnel Costs		690,301	707,833	695,462	716,845	714,133
Operating Expenses						
300 Purchased Services		23,941	21,327	17,170	21,436	17,170
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		2,173	3,097	13,300	1,991	13,300
600 Capital Outlay		2,532	6,406	500	3,578	500
700 Other Expenses		10,000	10,000	1,530	10,000	1,530
Total Operating Expenses		38,646	40,829	32,500	37,005	32,500
Total		728,948	748,662	727,962	753,850	746,633

Worker's Compensation
Adopted Operating Budget
FY23-24
Dept. # 6616

Description	Func	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
POSITIONS						
Administrative Secretary	7730	1.00	1.00	1.00	1.00	1.00
Program Coordinator	7730	1.00	1.00	1.00	1.00	1.00
Senior Manager	7730	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		3.00	3.00	3.00	3.00	3.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		156,947	154,270	138,744	149,829	150,390
Total Salaries		156,947	154,270	138,744	149,838	150,390
Health Insurance		27,866	27,401	27,867	27,866	27,867
Life Insurance		110	97	98	107	106
Retirement		15,419	15,736	16,524	17,812	20,408
Social Security		11,312	12,177	10,614	11,304	11,505
Other Benefits (Work Comp, Etc)		4,048	3,919	3,696	4,353	4,485
Total Benefits		58,755	59,331	58,800	61,442	64,370
Total Personnel Costs		215,701	213,601	197,544	211,280	214,760
Operating Expenses						
300 Purchased Services		379	379	2,015	553	2,015
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		375	337	2,258	1,073	2,258
600 Capital Outlay		0	4,962	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		754	5,679	4,273	1,626	4,273
Total		216,456	219,280	201,817	212,906	219,033

Office of Retirement Services
Adopted Operating Budget
FY23-24
Dept. # 7312

Description	Func	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
POSITIONS						
Assistant Director	7730	0.00	0.00	0.00	0.00	0.50
Retirement Specialist	7730	3.00	3.00	3.00	3.00	3.00
Section Leader	7730	1.00	1.00	1.00	1.00	1.00
Senior Manager	7730	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		5.00	5.00	5.00	5.00	5.50
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		220,533	231,001	231,174	207,710	277,809
Overtime		9	732	0	2,002	0
Total Salaries		220,542	231,733	231,174	209,712	277,809
Health Insurance		46,443	42,882	46,445	40,560	51,090
Life Insurance		157	149	163	153	196
Retirement		21,590	23,340	27,533	25,031	37,699
Social Security		15,975	17,456	17,685	15,817	21,252
Other Benefits (Work Comp, Etc)		5,674	5,930	6,158	5,941	8,284
Total Benefits		89,840	89,757	97,984	87,502	118,521
Total Personnel Costs		310,382	321,490	329,158	297,214	396,330
Operating Expenses						
300 Purchased Services		3,257	104	0	501	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		1,047	1,419	4,800	3,331	4,800
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		4,304	1,524	4,800	3,831	4,800
Total		314,686	323,014	333,958	301,045	401,130

Chief Facilities Office
Adopted Operating Budget
FY 23-24
Dept. # 6100

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Chief Facilities Officer	7400	1.00	1.00	1.00	1.00	1.00
Database Coordinator	7400	0.00	0.00	0.00	0.50	1.00
Executive Assistant	7400	1.00	0.33	0.00	0.00	0.00
Facilities Control Manager	7400	0.00	0.00	0.00	0.00	0.00
Facilities Director	7400	1.00	0.00	0.00	0.50	1.00
Facilities Manager	7400	0.00	0.00	0.00	0.00	0.00
Facilities Quality Assurance Tech	7400	0.00	0.00	0.00	0.00	0.00
Finance Specialist	7400	0.00	0.00	0.00	0.00	0.00
Finance/Payroll Clerk III	7400	0.00	0.00	0.00	0.00	0.00
Logistics Tech	7400	0.00	0.00	0.00	0.50	1.00
Paralegal	7400	0.00	0.67	1.00	1.00	1.00
Section Leader	7400	0.00	0.00	0.00	0.00	0.00
Senior Business Analyst	7400	0.00	0.17	1.00	1.00	1.00
Sr. Facilities Manager	7400	0.00	0.00	0.00	0.00	0.00
Senior Manager	7400	0.00	0.17	0.00	0.00	0.00
Senior Specialist	7400	0.00	0.00	0.00	0.00	0.00
Staff Attorney III	7400	1.00	1.00	1.00	1.00	1.00
Support Services Clerk III	7400	0.00	0.00	0.00	0.00	0.00
Total Operating Positions		4.00	3.34	4.00	5.50	7.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		485,566	341,519	474,349	488,966	718,956
Total Salaries		485,566	341,519	474,349	488,966	718,956
Health Insurance		28,528	15,878	37,156	26,560	65,023
Life Insurance		346	210	335	334	508
Retirement		63,005	49,323	94,449	84,730	140,433
Social Security		31,276	22,828	36,288	34,726	55,000
Other Benefits (Work Comp, Etc)		12,634	9,251	12,637	14,710	21,439
Total Benefits		135,790	97,490	180,864	161,060	282,403
Total Personnel Costs		621,356	439,010	655,213	650,026	1,001,359
Operating Expenses						
300 Purchased Services		45,027	48,126	0	81,120	0
400 Energy Services		370	0	0	0	0
500 Materials and Supplies		17,361	11,848	49,370	10,902	49,370
600 Capital Outlay		14,544	41,462	0	32,875	0
700 Other Expenses		466	1,861	0	24,189	0
Total Operating Expenses		77,767	103,298	49,370	149,087	49,370
Total		699,123	542,307	704,583	799,113	1,050,729

Facilities Services Construction
Adopted Operating Budget
FY 23-24
Dept. # 6105

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Accounting Specialist	7400	0.00	1.00	1.00	1.00	1.00
Database Coordinator	7400	1.00	1.00	1.00	0.50	0.00
Executive Assistant	7400	1.00	1.00	1.00	1.00	1.00
Facilities Control Manager	7400	1.00	1.00	1.00	1.00	1.00
Facilities Control Specialist	7400	0.00	0.00	0.00	0.17	1.00
Facilities Director	7400	1.00	1.00	1.00	0.50	0.00
Facilities Executive Director	7400	0.00	0.17	1.00	1.00	1.00
Facilities Manager	7400	0.00	1.00	1.00	0.67	0.00
Facilities Project Manager	7400	1.00	1.00	1.00	1.00	1.00
Finance/Payroll Clerk III	7400	5.00	6.00	5.00	4.83	4.00
Logistic Tech	7400	1.00	2.00	2.00	1.33	0.00
Section Leader	7400	1.00	0.00	0.00	0.00	0.00
Senior Business Analyst	7400	0.00	0.83	0.00	0.00	0.00
Senior Construction Director	7400	1.00	1.00	1.00	1.00	1.00
Senior Facilities Director	7400	0.00	1.00	1.00	1.00	1.00
Senior Facilities Executive Director	7400	1.00	0.67	0.00	0.00	0.00
Senior Facilities Manager	7400	1.00	1.25	2.00	2.00	2.00
Senior Manager	7400	1.00	0.83	0.00	0.00	0.00
Senior O&M Manager	7400	1.00	1.00	1.00	1.00	1.00
Senior Specialist	7400	1.00	1.00	1.00	1.00	1.00
Suport Services Clerk III	7400	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		19.00	23.75	22.00	20.00	17.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		1,339,720	1,478,746	1,570,385	1,236,149	1,324,170
Overtime		2	4	0	54	0
Total Salaries		1,339,722	1,478,750	1,570,385	1,236,203	1,324,170
Health Insurance		152,610	158,138	204,358	139,099	157,913
Life Insurance		925	971	1,109	836	935
Retirement		158,355	175,459	187,033	159,645	213,931
Social Security		95,962	111,015	120,134	92,771	101,299
Other Benefits (Work Comp, Etc)		35,577	41,156	41,835	37,562	39,487
Total Benefits		443,430	486,740	554,469	429,913	513,564
Total Personnel Costs		1,783,152	1,965,490	2,124,855	1,666,116	1,837,735
Operating Expenses						
300 Purchased Services		24,060	15,448	25,000	4,720	25,000
400 Energy Services		0	0	0	0	0
500 Materials and Supplies		0	0	66,508	0	66,508
600 Capital Outlay		0	161	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		24,060	15,609	91,508	4,720	91,508
Total		1,807,212	1,981,100	2,216,363	1,670,836	1,929,243

Facilities Services Real Estate Management
Adopted Operating Budget
FY 23-24
Dept. # 7335

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	7400	1.00	1.00	1.00	1.00	1.00
Administrative Specialist	7400	0.00	0.00	0.00	0.00	0.00
Administrator	7400	1.00	1.00	1.00	1.00	1.00
Facilities Director	7400	1.00	1.00	1.00	1.00	1.00
Manager	7400	1.00	1.00	1.00	1.00	1.00
Senior Manager	7400	1.00	1.00	1.00	1.00	1.00
Senior Specialist	7400	0.00	0.00	0.00	0.00	0.00
Total Operating Positions		5.00	5.00	5.00	5.00	5.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		359,829	325,672	366,723	315,033	382,151
Total Salaries		359,829	325,672	366,723	315,033	382,151
Health Insurance		46,443	33,129	46,445	34,058	46,445
Life Insurance		221	172	259	189	270
Retirement		44,035	43,724	43,677	45,497	51,858
Social Security		27,161	24,222	28,054	22,637	29,235
Other Benefits (Work Comp, Etc)		9,375	8,584	9,769	9,153	11,396
Total Benefits		127,235	109,832	128,204	111,535	139,203
Total Personnel Costs		487,064	435,504	494,927	426,568	521,354
Operating Expenses						
300 Purchased Services		1,142	260	16,420	97	16,420
400 Energy Services		0	0	0	0	0
500 Materials and Supplies		0	0	6,000	0	6,000
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	11,730	0	11,730
Total Operating Expenses		1,142	260	34,150	97	34,150
Total		488,206	435,764	529,077	426,665	555,504

Facilities Construction Planning

Adopted Operating Budget

FY 23-24

Dept. # 6131

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Executive Assistant	7400	0.00	0.00	0.00	0.00	0.00
Senior Facilities Director	7400	1.00	0.00	0.00	0.00	0.00
Total Operating Positions		1.00	0.00	0.00	0.00	0.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		95,004	0	0	0	0
Total Salaries		95,004	0	0	0	0
Health Insurance		6,038	0	0	0	0
Life Insurance		62	0	0	0	0
Retirement		9,763	0	0	0	0
Social Security		7,312	0	0	0	0
Other Benefits (Work Comp, Etc)		2,481	0	0	0	0
Total Benefits		25,655	0	0	0	0
Total Personnel Costs		120,659	0	0	0	0
Operating Expenses						
300 Purchased Services		0	0	0	0	0
400 Energy Services		0	0	0	0	0
500 Materials and Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		0	0	0	0	0
Total		120,659	0	0	0	0

Facilities Planning
Adopted Operating Budget
FY 23-24
Dept. # 9720

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Specialist	7400	0.00	0.00	1.00	1.00	1.00
Administrator	7400	1.00	1.00	1.00	1.00	1.00
Director	7400	0.00	0.00	0.00	0.00	0.00
Sr. Administrator	7400	1.00	1.00	1.00	1.00	1.00
Sr. Specialist	7400	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		3.00	3.00	4.00	4.00	4.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		201,643	181,385	251,435	179,335	249,640
Overtime		0	0	0	6	0
Total Salaries		201,643	181,385	251,435	179,342	249,640
Health Insurance		19,141	12,929	37,156	14,477	37,156
Life Insurance		150	107	178	115	176
Retirement		20,065	19,154	29,946	24,759	33,876
Social Security		14,883	13,945	19,235	13,760	19,097
Other Benefits (Work Comp, Etc)		5,268	4,741	6,698	5,212	7,444
Total Benefits		59,507	50,876	93,212	58,324	97,750
Total Personnel Costs		261,150	232,262	344,647	237,665	347,391
Operating Expenses						
300 Purchased Services		33	709	6,922	46	6,922
400 Energy Services		0	0	0	0	0
500 Materials and Supplies		2,943	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		2,977	709	6,922	46	6,922
Total		264,126	232,971	351,569	237,711	354,313

Facilities Services Maintenance

Adopted Operating Budget

FY 23-24

Dept. # 6132

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	8100	1.00	1.00	1.00	1.00	1.00
Administrative Specialist	7900	1.00	1.00	0.00	0.00	0.00
Administrator	8100	1.00	1.00	1.00	1.00	1.00
Cabinet Maker Master	8100	2.00	2.00	2.00	2.00	2.00
Customer Services Tech	8100	5.00	5.00	5.00	4.83	4.00
Executive Assistant	8100	1.00	1.00	1.00	1.00	1.00
Facility Manager	8100	0.00	3.00	3.00	3.33	4.00
Facility Quality Assurance Tech	8100	1.00	1.00	1.00	1.00	1.00
Finance/Payroll Clerk III	7900	3.00	3.00	1.00	1.00	1.00
Finance/Payroll Clerk III	8100	2.00	2.00	1.00	1.00	1.00
Logistics Tech	7900	2.00	2.00	2.00	2.00	2.00
Logistics Tech	8100	2.00	2.00	2.00	3.83	3.00
Maintenance Director	8100	1.00	1.00	1.00	1.00	1.00
Manager	7900	1.00	1.00	1.00	1.00	1.00
Manager	8100	2.00	1.00	0.00	0.00	0.00
O&M Manager	8100	1.00	1.00	1.00	1.00	1.00
O&M Planner	8100	0.00	1.00	1.00	1.17	2.00
O&M Supervisor	8100	0.00	1.00	1.00	1.00	1.00
Section Leader	8100	2.00	3.00	3.00	3.00	3.00
Security Attendant	7900	1.00	1.00	1.00	1.00	1.00
Senior Administrator	8100	1.00	1.00	1.00	1.00	1.00
Senior Facilities Director	8100	1.00	1.00	1.00	1.00	1.00
Senior Facilities Manager	8100	0.00	1.75	1.00	1.00	1.00
Senior Finance Payroll Specialist	8100	2.00	2.00	2.00	2.00	2.00
Senior O & M Manager	7900	1.00	1.00	1.00	1.00	1.00
Senior O & M Supervisor	8100	0.00	2.00	2.00	2.00	2.00
Senior Specialist	8100	0.00	0.00	0.00	0.17	1.00
Site-Based Payroll Coordinator	7900	1.00	1.00	0.00	0.00	0.00
Trades Tech I	8100	3.00	6.00	6.00	7.00	7.00
Trades Tech II	8100	3.00	6.00	6.00	6.00	6.00
Training Rep, Facilities Services	8100	1.00	1.00	1.00	1.00	1.00
Welder Master	8100	1.00	0.00	0.00	0.00	0.00
Total Operating Positions		43.00	56.75	50.00	53.33	54.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		2,227,205	2,808,224	2,613,161	2,563,742	2,967,007
Overtime		19,940	16,943	120,000	26,817	120,000
Total Salaries		2,247,145	2,825,167	2,733,161	2,590,559	3,087,007
Health Insurance		395,929	448,225	464,450	416,209	501,606
Life Insurance		1,542	1,813	1,845	1,795	2,095
Retirement		258,399	319,688	325,520	336,023	418,907
Social Security		169,886	219,120	209,087	195,006	236,156
Other Benefits (Work Comp, Etc)		72,192	96,762	72,811	99,488	92,055
Total Benefits		897,948	1,085,607	1,073,713	1,048,520	1,250,818
Total Personnel Costs		3,145,093	3,910,774	3,806,874	3,639,079	4,337,826
Operating Expenses						
300 Purchased Services		326,637	337,130	154,024	372,700	154,024
400 Energy Services		7,070	5,774	44,300	10,123	44,300
500 Materials & Supplies		84,120	143,041	534,994	138,380	296,658
600 Capital Outlay		68,456	98,347	0	104,722	0
700 Other Expenses		514	3,978	131,000	1,937	131,000
Total Operating Expenses		486,796	588,269	864,318	627,862	625,982
Total		3,631,890	4,499,044	4,671,192	4,266,940	4,963,808

Facilities Asset Protection
Adopted Operating Budget
FY 23-24
Dept. # 6106

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Specialist	7400	0.00	0.00	0.00	0.00	0.00
Facility Quality Assurance Tech	7400	1.00	1.00	0.00	0.00	0.00
Fire Alarm Tech	8100	0.00	0.00	1.00	0.83	0.00
Fire Alarm Tech,M	8100	0.00	0.00	5.00	4.83	4.00
Logistics Tech	7400	1.00	1.00	0.00	0.00	0.00
O&M Manager	7400	0.00	1.00	1.00	1.00	1.00
O&M Supervisor	8100	0.00	0.00	1.00	1.00	1.00
Senior Administrator	7400	0.00	0.00	0.00	0.00	0.00
Senior Facilities Manager	7400	1.00	1.00	1.00	1.00	1.00
Senior Specialist	7400	1.00	1.00	1.00	1.00	1.00
Senior Specialist	8100	0.00	0.00	0.00	0.17	1.00
Trades Tech II	8100	0.00	0.00	3.00	3.00	3.00
Total Operating Positions		4.00	5.00	13.00	12.83	12.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		233,548	272,487	692,121	616,186	667,974
Overtime		0	0	0	1,617	0
Total Salaries		233,548	272,487	692,121	617,803	667,974
Health Insurance		36,989	32,820	120,757	98,614	111,468
Life Insurance		151	180	489	422	472
Retirement		24,338	27,595	82,432	79,665	90,644
Social Security		18,559	20,589	52,947	45,102	51,100
Other Benefits (Work Comp, Etc)		7,694	8,000	18,438	25,613	19,919
Total Benefits		87,730	89,184	275,063	249,415	273,603
Total Personnel Costs		321,279	361,671	967,183	867,219	941,577
Operating Expenses						
300 Purchased Services		361,709	346,951	0	393,524	0
400 Energy Services		0	0	0	3,519	0
500 Materials & Supplies		0	0	425,000	55,853	620,800
600 Capital Outlay		121,950	0	0	2,079	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		483,659	346,951	425,000	454,974	620,800
Total		804,938	708,622	1,392,183	1,322,193	1,562,377

Maintenance - Northwest
Adopted Operating Budget
FY 23-24
Dept. # 6901

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Air Conditioning Tech	8100	2.00	2.63	5.00	5.00	5.00
Air Conditioning Tech Master	8100	16.00	15.38	13.00	13.00	13.00
Building Automation Tech Master	8100	2.00	2.00	2.00	2.00	2.00
Building Services Tech I	8100	13.00	13.00	13.00	13.00	13.00
Building Services Tech II	8100	13.00	13.00	15.00	15.00	15.00
Carpenter Master	8100	6.00	6.00	6.00	6.00	6.00
Electrician Master	8100	7.00	7.00	7.00	7.00	7.00
Facilities Quality Assurance Tech	8100	2.00	2.00	2.00	2.00	2.00
Fire Alarm Tech Master	8100	2.00	2.00	0.00	0.00	0.00
Fire Prevention Tech	8100	0.00	0.00	0.00	0.00	0.00
Locksmith	8100	1.00	1.00	1.00	0.83	0.00
Logistics Tech	8100	3.00	3.00	3.00	3.00	3.00
O&M Planner	8100	1.00	1.00	1.00	1.00	1.00
O&M Supervisor	8100	3.00	4.00	4.00	4.00	4.00
Painter	8100	2.00	2.00	2.00	1.00	1.00
Painter Master	8100	2.00	2.00	2.00	3.00	3.00
Plumber	8100	1.00	0.00	0.00	0.00	0.00
Plumber Master	8100	3.00	4.00	4.00	4.00	4.00
Refrigeration Tech Master	8100	1.00	1.00	1.00	1.00	1.00
Roofer Master	8100	1.00	1.00	1.00	0.83	0.00
Section Leader	8100	1.00	1.00	1.00	1.00	1.00
Senior O&M Manager Area	8100	1.00	1.00	1.00	1.00	1.00
Senior O&M Supervisor Work Coordinator	8100	1.00	1.00	1.00	1.00	1.00
Trades Tech I	8100	4.00	3.00	3.00	3.17	4.00
Trades Tech II	8100	4.00	4.00	3.00	3.00	3.00
Total Operating Positions		92.00	92.00	91.00	90.83	90.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		3,641,556	3,696,210	3,858,912	3,036,004	3,994,915
Overtime		20,543	19,423	20,000	38,585	20,000
Total Salaries		3,662,099	3,715,634	3,878,912	3,074,589	4,014,915
Health Insurance		746,244	692,575	845,299	646,772	836,010
Life Insurance		2,479	2,342	2,724	2,260	2,820
Retirement		407,676	416,124	461,978	424,869	544,824
Social Security		263,542	280,454	296,737	244,129	307,141
Other Benefits (Work Comp, Etc)		166,267	176,308	103,334	167,140	119,725
Total Benefits		1,586,208	1,567,803	1,710,073	1,485,170	1,810,520
Total Personnel Costs		5,248,306	5,283,437	5,588,985	4,559,758	5,825,436
Operating Expenses						
300 Purchased Services		1,258,953	1,018,198	899,301	1,132,924	1,502,553
400 Energy Services		107,455	107,202	44,300	118,997	48,730
500 Materials & Supplies		762,567	758,904	750,000	800,808	829,430
600 Capital Outlay		46,412	22,892	0	12,713	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		2,175,387	1,907,195	1,693,601	2,065,442	2,380,713
Total		7,423,693	7,190,632	7,282,586	6,625,200	8,206,149

Maintenance - Southeast
Adopted Operating Budget
FY 23-24
Dept. # 6906

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Air Conditioning Tech	8100	1.00	1.00	3.00	3.00	3.00
Air Conditioning Tech Master	8100	15.00	15.00	15.00	15.00	15.00
Building Automation Tech Master	8100	2.00	2.00	2.00	2.00	2.00
Building Services Tech I	8100	16.00	16.00	14.00	14.00	14.00
Building Services Tech II	8100	14.00	14.00	15.00	15.00	15.00
Carpenter Master	8100	5.00	5.00	5.00	5.00	5.00
Electrician Master	8100	4.00	4.00	4.00	4.00	4.00
Facilities Quality Assurance	8100	1.00	1.00	1.00	1.00	1.00
Fire Alarm Tech	8100	0.00	1.00	0.00	0.00	0.00
Fire Alarm Tech Master	8100	2.00	1.00	0.00	0.00	0.00
Fire Prevention Tech	8100	1.00	0.00	0.00	0.00	0.00
Heating/Boiler Tech Master	8100	1.00	0.00	0.00	0.00	0.00
Locksmith	8100	1.00	0.00	0.00	0.00	0.00
Logistics Tech	8100	3.00	2.00	2.00	2.00	2.00
O&M Planner	8100	1.00	1.00	1.00	1.00	1.00
O&M Supervisor	8100	3.00	4.00	4.00	4.00	4.00
Painter	8100	2.00	2.00	2.00	2.00	2.00
Painter Master	8100	1.00	1.00	1.00	1.00	1.00
Plumber Master	8100	4.00	4.00	4.00	4.00	4.00
Roofer Master	8100	2.00	2.00	2.00	2.00	2.00
Section Leader	8100	1.00	1.00	1.00	1.00	1.00
Senior O&M Manager	8100	1.00	1.00	1.00	1.00	1.00
Senior O&M Supervisor	8100	1.00	1.00	1.00	1.00	1.00
Trades Tech I	8100	6.00	6.00	6.00	6.00	6.00
Trades Tech II	8100	3.00	3.00	2.00	2.00	2.00
Total Operating Positions		91.00	88.00	86.00	86.00	86.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		3,708,284	3,508,357	3,565,716	3,167,569	3,810,013
Overtime		16,453	16,935	20,000	45,929	20,000
Total Salaries		3,724,737	3,525,292	3,585,716	3,213,498	3,830,013
Health Insurance		767,706	670,742	798,854	657,292	798,854
Life Insurance		2,534	2,156	2,517	2,252	2,690
Retirement		407,783	374,523	427,059	420,232	519,733
Social Security		265,630	262,783	274,307	247,158	292,996
Other Benefits (Work Comp, Etc)		167,119	164,552	95,523	171,178	114,211
Total Benefits		1,610,772	1,474,756	1,598,261	1,498,111	1,728,484
Total Personnel Costs		5,335,510	5,000,048	5,183,977	4,711,609	5,558,496
Operating Expenses						
300 Purchased Services		945,736	1,053,313	858,462	881,283	1,173,824
400 Energy Services		78,196	91,435	44,300	118,990	48,730
500 Materials & Supplies		546,131	676,322	675,000	769,249	742,500
600 Capital Outlay		14,049	13,649	0	1,735	0
700 Other Expenses		0	200	0	284	0
Total Operating Expenses		1,584,112	1,834,919	1,577,762	1,771,540	1,965,054
Total		6,919,621	6,834,967	6,761,739	6,483,149	7,523,550

Maintenance - Northeast
Adopted Operating Budget
FY 23-24
Dept. # 6905

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Air Conditioning Tech	8100	3.00	3.00	3.00	3.00	3.00
Air Conditioning Tech Master	8100	17.00	17.00	17.00	17.00	17.00
Building Automation Tech Master	8100	2.00	2.00	2.00	2.00	2.00
Building Services Tech I	8100	13.00	13.00	13.00	13.00	13.00
Building Services Tech II	8100	14.00	14.00	14.00	14.00	14.00
Carpenter Master	8100	5.00	5.00	5.00	5.00	5.00
Electrician Master	8100	4.00	4.00	4.00	4.17	5.00
Facility Quality Assurance Tech	8100	0.00	1.00	1.00	1.00	1.00
Fire Alarm Tech	8100	0.00	0.00	0.00	0.00	0.00
Fire Alarm Tech Master	8100	2.00	2.00	0.00	0.00	0.00
Fire Prevention Tech	8100	1.00	0.00	0.00	0.00	0.00
Locksmith	8100	1.00	1.00	1.00	1.00	1.00
Logistics Tech	8100	3.00	3.00	3.00	2.00	2.00
O&M Planner	8100	1.00	1.00	1.00	1.00	1.00
O&M Supervisor	8100	3.00	4.00	4.00	4.00	4.00
Painter	8100	1.00	1.00	1.00	0.83	0.00
Painter Master	8100	2.00	2.00	2.00	2.00	2.00
Plumber Master	8100	3.00	3.00	3.00	3.17	4.00
Roofer Master	8100	2.00	2.00	2.00	2.00	2.00
Section Leader	8100	1.00	1.00	1.00	1.00	1.00
SR O&M Manager Area	8100	1.00	1.00	1.00	1.00	1.00
SR O&M Supervisor Work Coord	8100	1.00	1.00	1.00	1.00	1.00
Trades Tech I	8100	6.00	6.00	6.00	5.00	5.00
Trades Tech II	8100	3.00	3.00	2.00	2.00	2.00
Total Operating Positions		89.00	90.00	87.00	85.17	86.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		3,519,161	3,618,463	3,473,716	3,087,131	3,650,036
Overtime		28,224	27,768	36,193	56,054	36,193
Total Salaries		3,547,384	3,646,231	3,509,909	3,143,186	3,686,229
Health Insurance		771,653	719,252	808,143	671,869	798,854
Life Insurance		2,384	2,235	2,452	2,198	2,577
Retirement		381,056	392,376	418,030	412,451	500,221
Social Security		256,377	276,835	268,508	248,604	281,996
Other Benefits (Work Comp, Etc)		158,983	170,810	93,504	169,082	109,923
Total Benefits		1,570,453	1,561,507	1,590,638	1,504,203	1,693,572
Total Personnel Costs		5,117,837	5,207,738	5,100,546	4,647,389	5,379,801
Operating Expenses						
300 Purchased Services		1,424,798	1,160,549	1,035,452	965,782	1,334,831
400 Energy Services		79,984	113,672	44,300	122,453	44,300
500 Materials & Supplies		1,038,211	1,153,992	900,000	972,809	994,430
600 Capital Outlay		45,893	34,202	0	23,533	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		2,588,886	2,462,415	1,979,752	2,084,576	2,373,561
Total		7,706,723	7,670,153	7,080,298	6,731,965	7,753,361

Energy Advisors
Adopted Operating Budget
FY 23-24
Dept. # 6133

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrator	7900	0.00	0.00	0.00	0.00	0.00
Database Coordinator	7900	0.00	0.00	0.00	0.00	0.00
O&M Manager	7900	0.00	0.00	0.00	0.00	0.00
Trades Tech I	7900	0.00	0.00	0.00	0.00	0.00
Trades Tech II	7900	0.00	0.00	0.00	0.00	0.00
Total Operating Positions		0.00	0.00	0.00	0.00	0.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		943	0	0	0	0
Overtime		100	0	0	0	0
Total Salaries		1,043	0	0	0	0
Health Insurance		0	0	0	0	0
Life Insurance		0	0	0	0	0
Retirement		714	0	0	0	0
Social Security		576	0	0	0	0
Other Benefits (Work Comp, Etc)		13	0	0	0	0
Total Benefits		1,303	0	0	0	0
Total Personnel Costs		2,346	0	0	0	0
Operating Expenses						
300 Purchased Services		5,910	0	0	0	0
400 Energy Services		626	0	0	0	0
500 Materials & Supplies		1,173	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		7,709	0	0	0	0
Total		10,055	0	0	0	0

Facilities Use Management
Adopted Operating Budget
FY 23-24
Dept. # 7009

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Specialist	7900	0.00	0.00	0.00	0.00	0.00
Finance Specialist	7900	0.00	0.00	0.00	0.00	0.00
Total Operating Positions		0.00	0.00	0.00	0.00	0.00
GRANT POSITIONS						
Administrative Specialist		0.00	0.00	0.00	0.00	0.00
Senior Specialist		0.00	0.00	0.00	0.00	0.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		155	0	0	0	0
Overtime		0	0	0	0	0
Total Salaries		155	0	0	0	0
Health Insurance		0	0	0	0	0
Life Insurance		0	0	0	0	0
Retirement		0	0	0	0	0
Social Security		0	0	0	0	0
Other Benefits (Work Comp, Etc)		0	0	0	0	0
Total Benefits		0	0	0	0	0
Total Personnel Costs		155	0	0	0	0
Operating Expenses						
300 Purchased Services		65	0	0	0	0
400 Energy Services		182	0	0	0	0
500 Materials & Supplies		6	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		253	0	0	0	0
Total		408	0	0	0	0

Custodial Services
Adopted Operating Budget
FY 23-24
Dept. # 6102

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Specialist	7900	0.00	0.00	1.00	1.00	1.00
Custodial Tech	7900	5.00	5.00	3.00	3.00	3.00
Custodian	7900	697.00	706.00	245.00	245.00	267.00
Custodian Crew Leader	7900	225.00	226.00	58.00	56.00	53.00
Custodian Crew Leader Master	7900	21.00	23.00	23.00	23.00	22.00
Director	7900	1.00	1.00	1.00	1.00	1.00
Finance/Payroll Clerk III	7900	0.00	0.00	1.00	1.00	1.00
Logistics Tech	7900	2.00	2.00	1.00	1.00	1.00
Manager	7900	6.00	6.00	4.00	4.00	4.00
Resident Custodian	7900	221.00	222.00	57.00	59.00	54.00
Section Leader	7900	2.00	2.00	1.00	1.00	1.00
Senior Manager	7900	1.00	1.00	3.00	3.00	3.00
Site Based Payroll Coordinator	7900	0.00	0.00	1.00	1.00	1.00
Training Representative	7900	2.00	2.00	2.00	2.00	2.00
Total Operating Positions		1,183.00	1,196.00	401.00	401.00	414.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		30,715,976	32,910,851	11,050,163	13,329,785	13,932,875
Overtime		507,296	497,528	86,361	193,772	86,361
Total Salaries		31,223,272	33,408,379	11,136,524	13,523,557	14,019,236
Health Insurance		10,123,684	9,768,481	3,724,889	3,129,654	3,845,646
Life Insurance		20,388	19,636	7,801	8,338	9,837
Retirement		3,107,759	3,299,609	1,326,360	1,670,017	1,902,410
Social Security		2,251,743	2,599,391	851,944	1,057,161	1,072,472
Other Benefits (Work Comp, Etc)		1,414,255	1,579,966	296,677	721,833	418,054
Total Benefits		16,917,829	17,267,083	6,207,671	6,587,004	7,248,418
Total Personnel Costs		48,141,101	50,675,462	17,344,195	20,110,561	21,267,654
Operating Expenses						
300 Purchased Services		896,611	1,521,944	0	916,200	0
400 Energy Services		15,102	15,425	0	19,122	0
500 Materials & Supplies		2,580,911	4,184,087	3,238,715	3,787,740	3,238,715
600 Capital Outlay		412,952	496,523	728,769	42,017	1,634,790
700 Other Expenses		2,719	0	0	0	0
Total Operating Expenses		3,908,295	6,217,979	3,967,484	4,765,079	4,873,505
Total		52,049,396	56,893,440	21,311,679	24,875,640	26,141,159

Grounds, Landscaping and Pest Control Services
Adopted Operating Budget
FY 23-24
Dept. # 6121

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Grounds/Landscaper Chemical Tech	7900	8.00	8.00	8.00	8.00	8.00
Grounds/Landscaper I	7900	7.00	7.00	7.00	6.83	6.00
Grounds/Landscaper II	7900	24.00	24.00	24.00	23.67	22.00
Grounds/Landscaper III Crew Leader	7900	20.00	20.00	20.00	20.00	20.00
Heavy Equipment Operator	7900	3.00	3.00	3.00	3.00	3.00
Irrigation Tech	7900	2.00	2.00	2.00	2.00	2.00
Irrigation Tech Master	7900	1.00	1.00	1.00	1.00	1.00
Logistics Tech	7900	3.00	3.00	3.00	3.00	3.00
O&M Manager	7900	1.00	1.00	1.00	1.00	1.00
O&M Planner	7900	1.00	1.00	1.00	1.00	1.00
O&M Supervisor	7900	1.00	3.00	3.00	3.17	4.00
Section Leader	7900	1.00	1.00	1.00	1.00	1.00
Senior O&M Manager	7900	1.00	1.00	1.00	1.00	1.00
Senior O&M Supervisor	7900	1.00	1.00	1.00	1.00	1.00
Small Engine Mechanic	7900	1.00	1.00	1.00	1.17	2.00
Trades Tech I	7900	1.00	1.00	1.00	0.00	0.00
Trades Tech II	7900	7.00	7.00	7.00	8.00	8.00
Truck Driver Heavy Master	7900	5.00	5.00	5.00	5.00	5.00
Total Operating Positions		88.00	90.00	90.00	89.83	89.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		2,999,873	3,138,959	3,295,003	2,966,698	3,613,386
Overtime		30,908	29,715	20,000	58,759	20,000
Total Salaries		3,030,781	3,168,674	3,315,003	3,025,457	3,633,386
Health Insurance		755,398	708,955	836,010	677,145	826,721
Life Insurance		2,075	1,981	2,326	2,111	2,551
Retirement		323,775	338,315	394,817	391,669	493,051
Social Security		218,153	241,671	253,598	238,048	277,954
Other Benefits (Work Comp, Etc)		117,060	150,693	88,312	161,744	108,348
Total Benefits		1,416,461	1,441,614	1,575,063	1,470,717	1,708,624
Total Personnel Costs		4,447,242	4,610,289	4,890,066	4,496,174	5,342,010
Operating Expenses						
300 Purchased Services		751,205	729,499	661,900	602,422	815,626
400 Energy Services		142,425	171,404	92,800	228,064	92,800
500 Materials & Supplies		300,157	365,466	523,164	360,668	584,870
600 Capital Outlay		123,521	184,238	0	98,344	0
700 Other Expenses		3,856	3,205	100	2,274	0
Total Operating Expenses		1,321,164	1,453,813	1,277,964	1,291,771	1,493,296
Total		5,768,406	6,064,101	6,168,030	5,787,945	6,835,306

Facilities Capital Renewal and Portables

Adopted Operating Budget

FY 23-24

Dept. # 6128

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Building Services Tech II	7400	1.00	0.00	0.00	0.00	0.00
Electrician Master	7400	0.00	0.00	0.00	0.00	0.00
Facilities Manager	7400	4.00	0.00	0.00	0.00	0.00
Logistics Tech	7400	2.00	0.00	0.00	0.00	0.00
O&M Planner	7400	1.00	0.00	0.00	0.00	0.00
O&M Supervisor	7400	1.00	0.00	0.00	0.00	0.00
Senior Facilities Manager	7400	2.00	0.00	0.00	0.00	0.00
Senior O&M Supervisor	7400	2.00	0.00	0.00	0.00	0.00
Senior Specialist	7400	1.00	0.00	0.00	0.00	0.00
Trades Tech I	7400	3.00	0.00	0.00	0.00	0.00
Trades Tech II	7400	3.00	0.00	0.00	0.00	0.00
Total Operating Positions		20.00	0.00	0.00	0.00	0.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		872,457	2,034	0	1,500	0
Overtime		10,394	0	0	0	0
Total Salaries		882,852	2,034	0	1,500	0
Health Insurance		117,965	0	0	0	0
Life Insurance		570	0	0	0	0
Retirement		94,928	0	0	0	0
Social Security		67,201	0	0	0	0
Other Benefits (Work Comp, Etc)		25,858	562	0	0	0
Total Benefits		306,522	562	0	0	0
Total Personnel Costs		1,189,374	2,596	0	1,500	0
Operating Expenses						
300 Purchased Services		9,782	18,854	0	6,560	0
400 Energy Services		11,824	10,007	0	19,995	0
500 Materials & Supplies		16,454	506	0	2,189	0
600 Capital Outlay		78,760	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		116,820	29,368	0	28,745	0
Total		1,306,193	31,964	0	30,245	0

Chief Operations Office
Adopted Operating Budget
FY 23-24
Dept. # 6613

Description	Func. Area	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Chief Operations Officer	7200	1.00	1.00	1.00	1.00	1.00
Senior Specialist	7200	1.00	1.00	1.00	1.00	1.00
Senior Business Analyst	7760	2.00	2.00	2.00	2.00	2.00
Total Operating Positions		4.00	4.00	4.00	4.00	4.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		425,717	425,497	411,104	437,053	435,771
Part-Time		0	0	250	0	250
Total Salaries		425,717	425,497	411,354	437,053	436,021
Health Insurance		37,619	37,154	37,156	37,154	37,156
Life Insurance		303	291	290	308	308
Retirement		73,954	74,186	81,391	86,764	95,764
Social Security		30,380	30,586	31,453	31,331	33,340
Other Benefits (Work Comp, Etc)		11,121	11,416	10,958	12,611	13,002
Total Benefits		153,377	153,633	161,249	168,169	179,570
Total Personnel Costs		579,094	579,130	572,603	605,222	615,591
Operating Expenses						
300 Purchased Services		3,626	6,985	4,744	3,577	4,744
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		2,118	2,032	42,316	2,849	42,316
600 Capital Outlay		133	3,280	0	6,839	0
700 Other Expenses		1,637	10,225	0	13,125	0
Total Operating Expenses		7,514	22,522	47,060	26,390	47,060
Total		586,608	601,652	619,663	631,612	662,651

Transportation Support Services

Adopted Operating Budget

FY 23-24

Dept. # 6220

Description	Func. Area	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Auto Refinisher II	7800	2.00	2.00	2.00	2.00	2.00
Auto Refinisher Master	7800	3.00	3.00	3.00	3.00	3.00
Bus Inspection Clerk	7800	7.00	7.00	7.00	7.00	7.00
Fleet Tech I	7800	7.00	7.00	7.00	7.00	7.00
Fleet Tech II	7800	36.00	36.00	36.00	36.00	36.00
Fleet Tech III	7800	12.00	12.00	12.00	12.00	12.00
Fleet Tech IV	7800	11.00	11.00	11.00	11.00	11.00
Garage Assistant	7800	3.00	3.00	3.00	3.00	3.00
General Assistant, Hourly	7800	6.00	6.00	6.00	6.00	6.00
Manager	7800	4.00	4.00	4.00	4.00	4.00
Section Leader	7800	2.00	2.00	2.00	2.00	2.00
Senior Administrator	7800	1.00	1.00	1.00	1.00	1.00
Trades Tech I	7800	1.00	1.00	1.00	1.00	1.00
Transportation Electronics Tech	7800	2.00	2.00	2.00	2.00	2.00
Transportation Electronics Tech, Master	7800	1.00	1.00	1.00	1.00	1.00
Upholsterer and Glazier	7800	6.00	6.00	6.00	6.00	6.00
Total Operating Positions		104.00	104.00	104.00	104.00	104.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		3,400,156	3,286,633	4,171,841	3,002,337	4,444,561
Additional Hours - Other Supp Personnel		0	20,547	20,547	40,043	20,547
Part-Time		0	0	43,424	0	43,424
Overtime		18,601	10,385	10,385	0	10,385
Total Salaries		3,418,757	3,317,564	4,246,197	3,042,380	4,518,916
Health Insurance		771,573	679,616	910,322	639,365	910,322
Life Insurance		2,440	2,172	2,945	2,196	3,138
Retirement		366,030	363,811	500,550	391,753	607,324
Social Security		259,528	264,925	322,142	238,873	343,005
Other Benefits (Work Comp, Etc)		155,875	159,202	113,119	157,985	134,754
Total Benefits		1,555,445	1,469,726	1,849,078	1,430,173	1,998,543
Total Personnel Costs		4,974,202	4,787,291	6,095,275	4,472,552	6,517,459
Operating Expenses						
300 Purchased Services		428,940	628,320	668,000	632,001	668,000
400 Energy Services - Diesel Fuel		3,064,411	5,211,119	7,300,000	6,736,080	7,300,000
400 Energy Services - Other & Gasoline		(23,158)	6,364	0	4,624	0
500 Materials & Supplies		1,417,398	1,522,875	2,388,000	1,621,514	2,388,000
600 Capital Outlay		66,793	106,410	239,500	103,746	239,500
700 Other Expenses		6,900	3,779	280,500	942	280,500
Total Operating Expenses		4,961,283	7,478,866	10,876,000	9,098,908	10,876,000
Total		9,935,486	12,266,157	16,971,275	13,571,460	17,393,459

Transportation Student Services

Adopted Operating Budget

FY 23-24

Dept. # 6221

Description	Func. Area	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Bus Monitor	7800	62.20	70.70	162.00	162.00	162.00
Bus Monitor, Hourly	7800	25.00	25.00	25.00	25.00	25.00
Bus Operator	7800	917.00	914.00	910.00	910.00	905.00
Bus Operator - Sub Relief	7800	29.00	29.00	29.00	29.00	29.00
Bus Operator Lead	7800	1.00	1.00	1.00	1.00	1.00
Bus Operator, Hourly	7800	50.00	50.00	50.00	50.00	50.00
Bus Route Dispatcher	7800	6.00	6.00	6.00	1.00	1.00
Manager	7800	0.00	0.00	0.00	0.00	3.00
Manager-Exempt	7800	14.00	14.00	14.00	14.00	12.00
Routing/Operations Coordinator	7800	2.00	2.00	2.00	0.00	1.00
Section Leader	7800	14.00	14.00	14.00	14.00	14.00
Senior Administrator	7800	2.00	2.00	2.00	2.00	4.00
Summer Bus Monitor, Hourly	7800	1.00	1.00	1.00	1.00	1.00
Support Services Clerk III	7800	12.00	14.00	14.00	11.00	14.00
Total Operating Positions		1,135.20	1,142.70	1,230.00	1,220.00	1,222.00
GRANT POSITIONS						
Bus Monitor		210.80	165.30	62.00	62.00	62.00
Total Grant Positions		210.80	165.30	62.00	62.00	62.00
APPROPRIATIONS						
Regular Salaries		19,122,179	17,876,487	22,885,650	20,347,083	26,239,509
Additional Hours - Other Supp Personnel		3,979,876	5,654,508	3,304,153	4,417,490	3,304,153
Part-Time		17,856	15,123	212,643	14,759	212,643
Overtime		3,738,744	5,458,158	3,708,411	7,327,162	3,708,411
Total Salaries		26,858,655	29,004,276	30,110,857	32,106,495	33,464,716
Health Insurance		7,408,106	6,367,494	10,719,506	6,362,621	10,645,194
Life Insurance		10,998	9,492	16,157	10,757	18,525
Retirement		2,671,721	2,903,104	3,560,877	3,825,769	4,512,306
Social Security		1,920,983	2,231,299	2,290,297	2,382,568	2,546,867
Other Benefits (Work Comp, Etc)		993,761	966,748	802,153	1,085,949	997,918
Total Benefits		13,005,568	12,478,137	17,388,990	13,667,664	18,720,810
Total Personnel Costs		39,864,224	41,482,413	47,499,847	45,774,159	52,185,526
Operating Expenses						
300 Purchased Services		463	51	0	285	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		(2,441,310)	(2,962,551)	0	(4,522,662)	0
Total Operating Expenses		(2,440,847)	(2,962,500)	0	(4,522,378)	0
Total		37,423,377	38,519,913	47,499,847	41,251,781	52,185,526

Transportation Administration
Adopted Operating Budget
FY 23-24
Dept. # 6222

Description	Func. Area	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Application Analyst II	7800	0.00	0.00	0.00	0.00	2.00
Bus Operator, Hourly Trainee	7800	60.00	60.00	60.00	60.00	60.00
Bus Route Dispatcher	7800	0.00	0.00	0.00	5.00	5.00
Bus Route Specialist	7800	12.00	12.00	12.00	12.00	12.00
Business Analyst	7800	0.00	0.00	0.00	0.00	1.00
CDL Examiner	7800	5.00	5.00	5.00	5.00	5.00
Customer Services Tech	7800	3.00	3.00	3.00	3.00	3.00
Database Coordinator	7800	1.00	1.00	1.00	1.00	1.00
Director	7800	1.00	1.00	1.00	1.00	1.00
Driver Trainer	7800	9.00	9.00	9.00	9.00	9.00
Finance/Payroll Clerk II	7800	4.00	4.00	4.00	4.00	4.00
Fleet Parts Specialist	7800	10.00	10.00	10.00	10.00	10.00
Fleet Parts/Inventory Coordinator	7800	1.00	1.00	1.00	1.00	1.00
Fleet Services Coordinator	7800	1.00	1.00	1.00	1.00	1.00
General Assistant, Hourly Manager	7800	21.00	21.00	21.00	21.00	21.00
Personnel/Benefits Clerk	7800	6.00	6.00	6.00	6.00	3.00
Program Coordinator	7800	4.00	4.00	4.00	4.00	4.00
Routing/Operations Coordinator	7800	2.00	2.00	2.00	2.00	2.00
Section Leader	7800	0.00	0.00	0.00	2.00	2.00
Senior Administrator	7800	8.00	8.50	8.50	8.50	8.50
Senior Director	7800	3.00	3.00	3.00	3.00	1.00
Site-Based Payroll Coordinator	7800	1.00	1.00	1.00	1.00	1.00
Support Services Clerk III	7800	1.00	1.00	1.00	1.00	1.00
Tech Support Rep	7800	0.00	0.00	0.00	3.00	3.00
Tech Support Rep, Senior	7800	0.00	0.00	1.00	1.00	1.00
Training Rep Transportation	7800	4.00	4.00	3.00	3.00	1.00
Transportation Payroll Clerk	7800	1.00	1.00	1.00	1.00	1.00
Transportation Specialist	7800	7.00	7.00	7.00	7.00	7.00
		1.00	1.00	1.00	1.00	1.00
Total Operating Positions		166.00	166.50	166.50	176.50	172.50
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		2,882,687	3,100,390	3,454,825	3,473,313	3,911,686
Additional Hours - Other Supp Personnel		94,885	122,932	52,892	126,487	52,892
Part-Time		53,045	45,352	241,729	42,499	91,729
Overtime		114,259	164,103	0	193,699	0
Total Salaries		3,144,874	3,432,776	3,749,446	3,835,998	4,056,307
Health Insurance		621,914	623,659	794,210	732,526	849,944
Life Insurance		1,999	1,979	2,439	2,486	2,762
Retirement		312,622	343,796	417,769	454,637	537,993
Social Security		225,423	259,660	271,845	285,869	304,620
Other Benefits (Work Comp, Etc)		88,505	95,775	99,885	118,479	120,959
Total Benefits		1,250,464	1,324,868	1,586,148	1,593,996	1,816,278
Total Personnel Costs		4,395,339	4,757,645	5,335,594	5,429,995	5,872,585
Operating Expenses						
300 Purchased Services		3,841,046	7,322,716	1,324,328	12,029,164	1,474,328
400 Energy Services		(15,173)	(11,794)	0	(10,659)	0
500 Materials & Supplies		(5,378)	43,681	81,500	24,353	81,500
600 Capital Outlay		52,260	94,303	135,500	84,221	135,500
700 Other Expenses		2,794	1,951	220,000	931	220,000
Total Operating Expenses		3,875,549	7,450,857	1,761,328	12,128,009	1,911,328
Total		8,270,887	12,208,501	7,096,922	17,558,004	7,783,913

Material Management
Adopted Operating Budget
FY 23-24
Dept. # 6123

Description	Func. Area	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	7760	0.19	0.00	0.00	0.00	0.00
Director	7760	0.19	0.00	0.00	0.00	0.00
General Assistant, Hourly	7760	2.00	0.00	0.00	0.00	0.00
Logistics Tech	7760	3.00	0.00	0.00	0.00	0.00
Section Leader	7760	1.00	0.00	0.00	0.00	0.00
Senior Manager	7760	1.00	0.00	0.00	0.00	0.00
Storekeeper/Warehouse Tech II	7760	5.00	0.00	0.00	0.00	0.00
Storekeeper/Warehouse Tech Master	7760	3.00	0.00	0.00	0.00	0.00
Total Operating Positions		15.38	0.00	0.00	0.00	0.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		333,267	0	0	0	0
Overtime		3,419	0	0	0	0
Total Salaries		336,686	0	0	0	0
Health Insurance		63,796	0	0	0	0
Life Insurance		213	0	0	0	0
Retirement		35,830	0	0	0	0
Social Security		25,473	0	0	0	0
Other Benefits (Work Comp, Etc)		13,744	0	0	0	0
Total Benefits		139,056	0	0	0	0
Total Personnel Costs		475,742	0	0	0	0
Operating Expenses						
300 Purchased Services		162,029	0	0	0	0
400 Energy Services		16,536	0	0	0	0
500 Materials & Supplies		9,605	0	0	0	0
600 Capital Outlay		349	0	0	0	0
700 Other Expenses		0	0	0	0	0
595 Inventory Markup		(143,673)	0	0	0	0
Total Operating Expenses		44,845	0	0	0	0
Total		520,587	0	0	0	0

Document Management
Adopted Operating Budget
FY 23-24
Dept. # 8204

Description	Func. Area	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	7760	0.25	0.25	0.25	0.25	0.25
Director	7760	0.25	0.25	0.25	0.25	0.25
District Records Management Specialist	7760	3.00	3.00	3.00	3.00	3.00
Manager	7760	1.00	1.00	1.00	1.00	1.00
Section Leader	7760	1.00	1.00	1.00	1.00	1.00
Senior Administrator	7760	1.00	1.00	1.00	1.00	1.00
Senior Manager	7760	1.00	1.00	1.00	1.00	1.00
Tech Support Rep	8200	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		8.50	8.50	8.50	8.50	8.50
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		440,874	486,993	458,317	466,118	485,633
Overtime		0	119	0	334	0
Total Salaries		440,874	487,113	458,317	466,452	485,633
Health Insurance		64,636	70,209	78,957	64,016	78,957
Life Insurance		304	324	324	323	343
Retirement		46,482	52,525	54,586	58,248	65,900
Social Security		32,766	36,694	35,061	35,262	37,151
Other Benefits (Work Comp, Etc)		11,387	12,729	12,210	13,540	14,482
Total Benefits		155,575	172,481	181,136	171,389	196,832
Total Personnel Costs		596,449	659,593	639,453	637,841	682,465
Operating Expenses						
300 Purchased Services		49,748	42,022	61,784	69,240	61,784
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		29,386	(1,071)	38,529	18,870	38,529
600 Capital Outlay		5,771	19,799	0	1,953	0
700 Other Expenses		1,875	1,760	50	3,227	50
Total Operating Expenses		86,780	62,510	100,363	93,291	100,363
Total		683,229	722,104	739,816	731,132	782,828

Safety and Emergency Management
Adopted Operating Budget
FY 23-24
Dept. # 6615

Description	Func. Area	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Manager	7900	1.00	1.00	1.00	1.00	1.00
Senior Director	7900	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		2.00	2.00	2.00	2.00	2.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		157,017	119,265	150,000	155,382	156,000
Total Salaries		157,017	119,265	150,000	155,382	156,000
Health Insurance		7,511	8,013	18,578	20,125	18,578
Life Insurance		109	78	106	116	110
Retirement		15,870	8,401	17,865	12,142	21,169
Social Security		11,667	8,902	11,475	11,506	11,934
Other Benefits (Work Comp, Etc)		4,100	3,211	3,996	4,515	4,652
Total Benefits		39,256	28,606	52,020	48,404	56,443
Total Personnel Costs		196,273	147,870	202,020	203,786	212,443
Operating Expenses						
300 Purchased Services		18,598	24,600	22,850	17,182	22,850
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		16,149	28,099	84,141	17,771	84,141
600 Capital Outlay		71,873	15,895	0	30,749	0
700 Other Expenses		5,555	667	0	3,502	0
Total Operating Expenses		112,174	69,262	106,991	69,204	106,991
Total		308,448	217,132	309,011	272,990	319,434

Protective Services
Adopted Operating Budget
FY 23-24
Dept. # 6619

Description	Func. Area	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Uniformed Security Officer-District	7900	11.00	11.00	11.00	11.00	11.00
Total Operating Positions		11.00	11.00	11.00	11.00	11.00
GRANT POSITIONS						
Uniformed Security Officer-ESE		5.00	5.00	5.00	5.00	5.00
Total Grant Positions		5.00	5.00	5.00	5.00	5.00
APPROPRIATIONS						
Regular Salaries		426,632	488,948	454,458	448,690	472,777
Overtime		70,817	44,705	50,968	72,031	50,968
Total Salaries		497,449	533,653	505,426	520,721	523,745
Health Insurance		97,530	88,242	102,179	84,062	102,179
Life Insurance		301	279	321	266	334
Retirement		54,550	59,527	60,196	65,997	71,072
Social Security		35,123	40,505	38,665	39,059	40,067
Other Benefits (Work Comp, Etc)		10,863	11,096	13,465	11,664	15,618
Total Benefits		198,368	199,650	214,826	201,049	229,270
Total Personnel Costs		695,817	733,303	720,252	721,770	753,015
Operating Expenses						
300 Purchased Services		1,043	429	0	369	0
400 Energy Services		2,488	2,853	0	2,476	0
500 Materials & Supplies		2,629	3,268	35,000	1,489	35,000
600 Capital Outlay		7,982	9,030	0	4,877	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		14,142	15,580	35,000	9,211	35,000
Total		709,959	748,883	755,252	730,981	788,015

Office of the Fire Marshal
Adopted Operating Budget
FY 23-24
Dept. # 9023

Description	Func. Area	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Assistant Director	7900	0.00	0.00	0.00	0.00	1.00
Fire Inspector I	74/79	4.00	4.00	4.00	4.00	4.00
Fire Inspector II	7900	1.00	1.00	1.00	1.00	1.00
Fire Marshal	7900	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		6.00	6.00	6.00	6.00	7.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		399,196	404,553	392,642	318,564	503,498
Total Salaries		399,196	404,553	392,642	318,564	503,498
Health Insurance		41,929	34,608	55,734	43,181	65,023
Life Insurance		282	267	277	203	355
Retirement		39,631	42,660	46,764	37,578	68,325
Social Security		29,195	30,479	30,037	23,582	38,518
Other Benefits (Work Comp, Etc)		10,405	10,618	10,460	9,208	15,014
Total Benefits		121,441	118,632	143,272	113,753	187,235
Total Personnel Costs		520,636	523,185	535,914	432,317	690,733
Operating Expenses						
300 Purchased Services		12,839	11,424	12,000	5,661	12,000
400 Energy Services		10,082	13,500	7,200	17,524	7,200
500 Materials & Supplies		5,271	4,456	7,300	4,744	7,300
600 Capital Outlay		(1,543)	11,506	0	336	0
700 Other Expenses		5,402	2,021	7,000	1,685	7,000
Total Operating Expenses		32,051	42,906	33,500	29,950	33,500
Total		552,688	566,090	569,414	462,267	724,233

Office of Emergency Management
Adopted Operating Budget
FY 23-24
Dept. # 6618

Description	Func. Area	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrator	7900	7.00	7.00	7.00	7.00	7.00
Assistant Director	7900	1.00	1.00	1.00	1.00	1.00
Director	7900	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		9.00	9.00	9.00	9.00	9.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		514,985	509,634	579,460	556,311	621,069
Total Salaries		514,985	509,634	579,460	556,311	621,069
Health Insurance		73,380	64,401	83,601	71,213	83,601
Life Insurance		360	323	409	375	438
Retirement		51,909	52,982	69,014	66,808	84,279
Social Security		38,717	38,013	44,329	41,904	47,512
Other Benefits (Work Comp, Etc)		13,453	13,625	15,437	16,164	18,520
Total Benefits		177,819	169,344	212,789	196,464	234,351
Total Personnel Costs		692,804	678,978	792,249	752,775	855,419
Operating Expenses						
300 Purchased Services		12,250	42,038	15,250	19,130	65,250
400 Energy Services		40	45	0	93	0
500 Materials & Supplies		7,325	3,140	28,500	12,541	28,500
600 Capital Outlay		13,004	986	0	2,250	0
700 Other Expenses		967	3,365	0	1,964	0
Total Operating Expenses		33,586	49,575	43,750	35,977	93,750
Total		726,389	728,552	835,999	788,752	949,169

Office of Safety
Adopted Operating Budget
FY 23-24
Dept. # 9609

Description	Func. Area	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrator	7900	0.00	0.00	0.00	0.00	1.00
Director	7900	1.00	1.00	1.00	1.00	1.00
Manager	7900	1.00	0.00	0.00	0.00	0.00
Senior Manager	7900	0.00	1.00	1.00	1.00	1.00
Total Operating Positions		2.00	2.00	2.00	2.00	3.00
GRANT POSITIONS						
Manager		0.00	1.00	1.00	1.00	1.00
Total Grant Positions		0.00	1.00	1.00	1.00	1.00
APPROPRIATIONS						
Regular Salaries		131,321	155,718	146,316	139,798	238,619
Total Salaries		131,321	155,718	146,316	139,798	238,619
Health Insurance		18,577	18,577	18,578	14,707	27,867
Life Insurance		93	104	103	86	168
Retirement		13,068	15,739	17,426	19,305	32,381
Social Security		9,933	11,776	11,193	10,832	18,254
Other Benefits (Work Comp, Etc)		3,430	4,063	3,898	3,975	7,116
Total Benefits		45,100	50,260	51,199	48,904	85,786
Total Personnel Costs		176,421	205,977	197,515	188,702	324,405
Operating Expenses						
300 Purchased Services		475	(128)	0	807	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		6,952	7,392	8,400	7,145	8,400
600 Capital Outlay		(8,397)	8,125	0	0	0
700 Other Expenses		456	1,309	0	1,160	0
Total Operating Expenses		(514)	16,698	8,400	9,111	8,400
Total		175,907	222,675	205,915	197,814	332,805

District Police
Adopted Operating Budget
FY 23-24
Dept. # 9610

Description	Func. Area	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrator	7900	2.00	3.00	3.00	3.00	3.00
Area Manager	7900	5.00	6.00	5.00	5.00	4.00
Communications Specialist	7900	4.00	2.50	0.00	0.00	0.00
Communications Specialist I	7900	0.00	1.00	2.00	2.00	2.00
Communications Specialist II	7900	0.00	1.50	3.00	3.00	3.00
Communications Specialist Senior	7900	4.00	5.00	5.00	5.00	5.00
Director	7900	0.00	0.00	1.00	1.00	1.00
Manager	7900	7.00	7.00	7.00	7.00	7.00
Police Lieutenant	7900	0.00	0.00	0.00	0.00	2.00
Police Officer	7900	0.00	0.00	5.00	5.00	5.00
Police Sergeant	7900	13.00	10.00	10.00	10.00	10.00
Program Coordinator	7900	1.00	1.00	1.00	1.00	1.00
Security Screener Specialist	7900	0.00	0.00	0.00	6.00	6.00
Senior Administrator	7900	0.00	0.00	0.00	0.00	1.00
Senior Director	7900	1.00	1.00	1.00	1.00	1.00
Senior Manager	7900	1.00	1.00	1.00	1.00	1.00
Tech Support Rep, Senior	8200	2.00	2.00	2.00	2.00	2.00
Total Operating Positions		40.00	41.00	46.00	52.00	54.00
Police Officer	7900	0.00	0.00	3.00	3.00	3.00
Total Grant Positions		0.00	0.00	3.00	3.00	3.00
APPROPRIATIONS						
Regular Salaries		1,939,488	1,989,525	2,730,370	1,888,457	3,144,597
Overtime/Pay Incentive		59,801	105,355	61,888	38,040	50,968
Total Salaries		1,999,289	2,094,880	2,792,258	1,926,497	3,195,565
Health Insurance		286,217	268,104	427,294	243,053	501,606
Life Insurance		1,347	1,310	1,928	1,250	2,220
Retirement		322,849	347,154	579,475	356,176	725,128
Social Security		144,982	156,326	213,608	141,388	244,461
Other Benefits (Work Comp, Etc)		75,231	85,176	74,386	82,251	95,292
Total Benefits		830,625	858,071	1,296,690	824,118	1,568,707
Total Personnel Costs		2,829,914	2,952,951	4,088,948	2,750,615	4,764,271
Operating Expenses						
300 Purchased Services		34,553	49,100	16,941	62,522	16,941
400 Energy Services		24,974	35,680	0	35,379	0
500 Materials & Supplies		21,923	24,006	124,267	41,475	124,267
600 Capital Outlay		21,796	17,332	0	23,680	0
700 Other Expenses		2,947	6,387	0	6,668	0
Total Operating Expenses		106,192	132,505	141,208	169,723	141,208
Total		2,936,106	3,085,456	4,230,156	2,920,338	4,905,479

Environmental Compliance and Sustainability
Adopted Operating Budget
FY 23-24
Dept. # 6104

Description	Func. Area	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrator	8100	3.00	3.00	3.00	3.00	3.00
Database Coordinator	8100	1.00	1.00	1.00	1.00	1.00
Director	8100	1.00	1.00	1.00	1.00	1.00
Environmental Standards Coordinator	8100	4.00	4.00	4.00	5.00	5.00
O&M Manager	8100	1.00	1.00	1.00	1.00	1.00
Section Leader	8100	1.00	1.00	1.00	1.00	1.00
Senior Director	8100	0.00	0.00	0.00	0.00	1.00
Sr Environmental Standards Coordinator	8100	1.00	1.00	1.00	1.00	1.00
Sustainability Specialist	8100	1.00	1.00	1.00	0.00	0.00
Total Operating Positions		13.00	13.00	13.00	13.00	14.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		714,854	795,081	814,650	718,226	996,468
Total Salaries		714,854	795,081	814,650	718,226	996,468
Health Insurance		100,317	106,354	120,757	97,375	130,046
Life Insurance		482	502	575	502	704
Retirement		72,487	81,610	97,025	85,302	135,221
Social Security		54,207	59,994	62,321	53,652	76,230
Other Benefits (Work Comp, Etc)		19,544	21,428	21,702	20,805	29,715
Total Benefits		247,037	269,888	302,380	257,636	371,915
Total Personnel Costs		961,891	1,064,969	1,117,030	975,862	1,368,383
Operating Expenses						
300 Purchased Services		167,116	154,082	194,074	226,821	194,074
400 Energy Services		2,016	2,368	3,700	1,798	3,700
500 Materials & Supplies		9,722	6,756	46,837	6,007	46,837
600 Capital Outlay		5,106	900	0	18,221	0
700 Other Expenses		8,232	6,827	0	6,151	0
Total Operating Expenses		192,193	170,933	244,611	258,999	244,611
Total		1,154,084	1,235,903	1,361,641	1,234,861	1,612,994

Procurement Services and Facilities Construction Contracting

Adopted Operating Budget

FY 23-24

Dept. # 8141

Description	Func. Area	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrator	7400	5.00	5.75	6.00	6.00	6.00
Assistant Director	7760	2.00	2.00	2.00	2.00	2.00
Director	7400	2.00	2.00	2.00	2.00	2.00
Procurement Clerk	7760	3.00	4.00	4.00	4.00	4.00
Senior Director	7400	1.00	1.00	1.00	1.00	1.00
Senior Finance/Payroll Specialist	7400	1.00	1.00	1.00	1.00	1.00
Senior Specialist	7760	4.00	4.00	4.00	4.00	4.00
Specialist	7760	5.00	4.25	4.00	4.00	4.00
Total Operating Positions		23.00	24.00	24.00	24.00	24.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		1,224,578	1,281,258	1,364,961	1,174,447	1,460,932
Total Salaries		1,224,578	1,281,258	1,364,961	1,174,447	1,460,932
Health Insurance		188,484	173,492	222,936	178,660	222,936
Life Insurance		837	811	964	808	1,031
Retirement		129,305	139,059	162,567	147,040	198,249
Social Security		90,882	96,522	104,420	88,249	111,761
Other Benefits (Work Comp, Etc)		31,885	33,527	36,363	34,120	43,565
Total Benefits		441,391	443,411	527,249	448,877	577,542
Total Personnel Costs		1,665,969	1,724,669	1,892,210	1,623,323	2,038,475
Operating Expenses						
300 Purchased Services		25,553	(2,473)	31,307	12,442	34,807
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		1,539	2,923	32,990	2,288	32,990
600 Capital Outlay		0	7,142	0	26,808	0
700 Other Expenses		9,680	7,688	550	19,613	550
Total Operating Expenses		36,772	15,280	64,847	61,151	68,347
Total		1,702,741	1,739,949	1,957,057	1,684,475	2,106,822

Business Opportunity Office
Adopted Operating Budget
FY 23-24
Dept. # 8206

Description	Func. Area	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	7760	1.00	1.00	1.00	1.00	1.00
Senior Administrator	7760	1.00	1.00	1.00	1.00	1.00
Senior Specialist	7760	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		3.00	3.00	3.00	3.00	3.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		187,084	197,799	187,120	198,799	199,580
Total Salaries		187,084	197,799	187,120	198,799	199,580
Health Insurance		19,121	19,121	27,867	19,121	27,867
Life Insurance		132	132	132	141	141
Retirement		18,517	20,165	22,286	23,641	27,083
Social Security		14,050	15,025	14,315	15,081	15,268
Other Benefits (Work Comp, Etc)		4,862	5,196	4,985	5,776	5,951
Total Benefits		56,681	59,640	69,585	63,760	76,310
Total Personnel Costs		243,766	257,438	256,705	262,559	275,890
Operating Expenses						
300 Purchased Services		749	745	0	6,835	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		506	1,334	10,500	584	10,500
600 Capital Outlay		4,140	0	0	0	0
700 Other Expenses		500	0	0	1,150	0
Total Operating Expenses		5,895	2,079	10,500	8,569	10,500
Total		249,661	259,518	267,205	271,128	286,390

Surplus Services
Adopted Operating Budget
FY 23-24
Dept. # 8114

Description	Func. Area	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	7760	0.25	0.25	0.25	0.25	0.25
Director	7760	0.25	0.25	0.25	0.25	0.25
Logistics Tech	7760	1.00	1.00	1.00	1.00	1.00
Manager	7760	1.00	1.00	1.00	1.00	1.00
Storekeeper/Warehouse Tech I	7760	3.00	3.00	3.00	3.00	3.00
Storekeeper/Warehouse Tech II	7760	1.00	1.00	1.00	1.00	1.00
Storekeeper/Warehouse Tech Master	7760	1.00	1.00	3.00	3.00	3.00
Total Operating Positions		7.50	7.50	9.50	9.50	9.50
GRANT POSITIONS						
Storekeeper/Warehouse Tech Master		2.00	2.00	0.00	0.00	0.00
Total Grant Positions		2.00	2.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		308,907	339,626	379,358	408,898	419,240
Overtime		307	0	0	0	0
Total Salaries		309,214	339,626	379,358	408,898	419,240
Health Insurance		67,342	69,664	88,246	83,597	88,246
Life Insurance		207	214	268	283	296
Retirement		39,995	43,115	45,182	61,336	56,891
Social Security		22,620	26,097	29,021	30,917	32,072
Other Benefits (Work Comp, Etc)		11,349	12,566	10,106	18,613	12,502
Total Benefits		141,512	151,656	172,822	194,747	190,006
Total Personnel Costs		450,727	491,282	552,180	603,645	609,245
Operating Expenses						
300 Purchased Services		297,978	372,344	329,648	452,857	329,648
400 Energy Services		6,400	5,641	36,000	5,987	36,000
500 Materials & Supplies		27,763	55,443	69,000	38,688	119,000
600 Capital Outlay		13,243	5,920	0	7,483	0
700 Other Expenses		950	0	6,000	0	6,000
Total Operating Expenses		346,334	439,348	440,648	505,014	490,648
Total		797,060	930,629	992,828	1,108,660	1,099,893

Courier Services
Adopted Operating Budget
FY 23-24
Dept. # 8117

Description	Func. Area	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	7760	0.25	0.25	0.25	0.25	0.25
Administrator	7760	1.00	1.00	1.00	1.00	1.00
Courier Driver	7760	3.00	3.00	3.00	3.00	3.00
Director	7760	0.25	0.25	0.25	0.25	0.25
Logistics Tech	7760	1.00	1.00	1.00	1.00	1.00
Mail Services Clerk	7760	2.00	2.00	2.00	2.00	2.00
Manager, Mail Services	7760	1.00	0.00	0.00	0.00	0.00
Total Operating Positions		8.50	7.50	7.50	7.50	7.50
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		295,178	314,901	291,163	332,462	317,034
Total Salaries		295,178	314,901	291,163	332,462	317,034
Health Insurance		69,665	69,665	69,668	70,593	69,668
Life Insurance		205	207	206	238	224
Retirement		31,977	34,900	34,678	42,889	43,022
Social Security		20,668	23,583	22,274	24,235	24,253
Other Benefits (Work Comp, Etc)		8,646	9,400	7,757	11,133	9,454
Total Benefits		131,160	137,753	134,581	149,089	146,620
Total Personnel Costs		426,338	452,654	425,744	481,551	463,654
Operating Expenses						
300 Purchased Services		77,177	192,226	170,902	305,972	170,902
400 Energy Services		6,646	10,343	0	13,217	0
500 Materials & Supplies		9,670	8,615	67,034	15,047	67,034
600 Capital Outlay		9,453	9,140	0	7,598	0
700 Other Expenses		0	730	0	255	0
Total Operating Expenses		102,946	221,055	237,936	342,089	237,936
Total		529,284	673,709	663,680	823,640	701,590

Facilities Programs, Building Code Compliance Office

Adopted Operating Budget

FY 23-24

Dept. # 6109

Description	Func. Area	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	7400	0.25	0.00	0.00	0.00	0.00
Building Code Inspector	7400	5.00	5.00	5.00	5.00	5.00
Building Code Plan Examiner/Inspector	7400	1.00	1.00	1.00	1.00	1.00
Building Permit Technician	7400	1.00	1.00	1.00	1.00	1.00
Executive Assistant	7400	0.75	1.00	1.00	1.00	1.00
Facilities Manager	7400	1.00	1.00	1.00	1.00	1.00
Facilities Program Director	7400	1.00	1.00	1.00	1.00	1.00
Senior Fac Building Code Plan Examiner	7400	2.00	2.00	2.00	2.00	2.00
Total Operating Positions		12.00	12.00	12.00	12.00	12.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		739,319	763,708	781,173	685,429	784,078
Total Salaries		739,319	763,708	781,173	685,429	784,078
Health Insurance		91,263	93,430	111,468	77,949	111,468
Life Insurance		502	514	552	453	554
Retirement		89,247	89,650	93,038	90,330	106,399
Social Security		55,997	56,628	59,760	52,001	59,982
Other Benefits (Work Comp, Etc)		14,857	21,995	20,810	20,870	23,381
Total Benefits		251,865	262,217	285,627	241,603	301,784
Total Personnel Costs		991,184	1,025,926	1,066,800	927,031	1,085,862
Operating Expenses						
300 Purchased Services		87,714	12,750	0	12,613	7,000
400 Energy Services		6,190	8,303	0	10,584	0
500 Materials & Supplies		7,089	5,673	33,479	6,672	33,479
600 Capital Outlay		2,261	0	0	180	0
700 Other Expenses		5,566	4,855	0	4,801	0
Total Operating Expenses		108,821	31,580	33,479	34,849	40,479
Total		1,100,005	1,057,506	1,100,279	961,881	1,126,341

ITS Administration
Adopted Operating Budget
FY 23-24
Dept. # 8210

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrator	8200	1.00	1.00	1.00	1.00	1.00
Chief Information Officer	7200	1.00	1.00	1.00	1.00	1.00
General Assistant, Hourly	8200	1.00	1.00	1.00	1.00	1.00
Other Professional, Hourly	8200	1.00	1.00	1.00	1.00	1.00
Programmer Analyst, Hourly	8200	1.00	1.00	1.00	1.00	1.00
Programmer, Hourly	8200	1.00	1.00	1.00	1.00	1.00
Senior Administrator	8200	1.00	1.00	1.00	1.00	1.00
Senior Director	8200	2.00	2.00	2.00	2.00	2.00
Senior Executive Director	7200	0.00	0.17	1.00	1.00	0.00
Senior Specialist	7200	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		10.00	10.17	11.00	11.00	10.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		598,078	601,913	717,613	628,285	621,715
Part-Time		0	0	113,022	0	113,022
Total Salaries		598,078	601,913	830,635	628,285	734,737
Health Insurance		55,813	40,795	65,023	48,535	55,734
Life Insurance		421	371	507	446	439
Retirement		89,931	94,029	116,801	107,181	120,900
Social Security		43,359	44,584	56,536	48,174	49,200
Other Benefits (Work Comp, Etc)		15,561	16,063	22,128	18,166	21,910
Total Benefits		205,085	195,841	260,995	222,503	248,183
Total Personnel Costs		803,163	797,753	1,091,630	850,788	982,920
Operating Expenses						
300 Purchased Services		1,210,437	2,250,773	1,037,471	1,108,189	1,037,471
400 Energy Services		6,605	5,987	7,500	7,516	7,500
500 Materials & Supplies		16,288	28,393	123,440	13,222	123,440
600 Capital Outlay		34,354	190,692	0	81,552	0
700 Other Expenses		8,810	68,519	101,000	46,354	101,000
Total Operating Expenses		1,276,494	2,544,363	1,269,411	1,256,832	1,269,411
Total		2,079,657	3,342,117	2,361,041	2,107,620	2,252,331

ITS Applications
Adopted Operating Budget
FY 23-24
Dept. # 8211

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Applications Analyst I	8200	0.00	0.00	0.00	1.00	2.00
Applications Analyst II	65/82	2.00	1.00	1.00	0.50	0.00
Applications Analyst III	8200	0.00	1.00	1.00	1.00	1.00
Applications Analyst IV	8200	4.00	4.00	4.00	4.00	4.00
Assistant Director	65/82	1.00	1.00	1.00	1.00	1.00
Database Administrator	6500	2.00	2.00	2.00	2.00	2.00
Database Analyst	8200	2.00	2.00	2.00	2.00	2.00
Enterprise Data Architect	8200	1.00	1.00	1.00	1.00	1.00
SAP Senior Programming Analyst	8200	2.00	2.00	2.00	1.50	1.00
Sharepoint Administrator	8200	1.00	1.00	1.00	1.00	1.00
Senior Business Analyst	8200	0.00	1.00	1.00	1.00	1.00
Senior Data Warehouse Architect II	8200	1.00	1.00	1.00	1.00	1.00
Senior Data Warehouse Developer II	8200	1.00	1.00	1.00	1.00	1.00
Senior Director	8200	1.00	0.00	0.00	0.00	0.00
Total Operating Positions		18.00	18.00	18.00	18.00	18.00
GRANT POSITIONS						
Database Analyst		1.00	0.00	0.00	0.00	0.00
Total Grant Positions		1.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		1,280,235	1,098,009	1,545,504	805,942	1,545,814
Total Salaries		1,280,235	1,098,009	1,545,504	806,356	1,545,814
Health Insurance		133,756	110,871	167,202	75,392	167,202
Life Insurance		866	707	1,091	519	1,091
Retirement		142,112	117,884	184,069	101,036	209,767
Social Security		97,033	82,096	118,231	62,933	118,255
Other Benefits (Work Comp, Etc)		33,444	29,138	41,172	23,418	46,096
Total Benefits		407,211	340,696	511,766	263,299	542,411
Total Personnel Costs		1,687,445	1,438,705	2,057,270	1,069,655	2,088,226
Operating Expenses						
300 Purchased Services		0	0	0	0	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		0	0	0	0	0
Total		1,687,445	1,438,705	2,057,270	1,069,655	2,088,226

ITS Enterprise Projects
Adopted Operating Budget
FY 23-24
Dept. # 8212

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Specialist	8200	1.00	0.25	0.00	0.00	0.00
Application Analyst III	8200	0.00	0.50	1.00	1.00	1.00
Director	8200	0.00	1.00	1.00	1.00	1.00
Enterprise Project Manager	8200	3.00	3.00	3.00	3.00	3.00
Finance Specialist	8200	1.00	1.00	1.00	1.00	1.00
Finance Specialist II	8200	0.00	0.75	1.00	1.00	1.00
Finance/Payroll Clerk III	6500	1.00	1.00	1.00	1.00	1.00
Quality Assurance Manager	8200	2.00	1.50	1.00	1.00	1.00
Senior Director	8200	1.00	0.00	0.00	0.00	0.00
Technology Inventory Specialist	8200	1.00	1.00	1.00	1.00	1.00
Technology Support Rep, Senior	8200	3.00	3.00	3.00	3.00	3.00
Total Operating Positions		13.00	13.00	13.00	13.00	13.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		789,738	621,171	840,732	795,724	868,819
Overtime		1,165	720	0	147	0
Total Salaries		790,902	621,891	840,732	795,870	868,819
Health Insurance		97,610	78,844	120,757	107,593	120,757
Life Insurance		555	371	594	557	613
Retirement		83,821	68,721	100,131	98,667	117,899
Social Security		59,292	46,717	64,316	59,842	66,465
Other Benefits (Work Comp, Etc)		20,501	16,367	22,397	22,975	25,908
Total Benefits		261,778	211,021	308,195	289,634	331,642
Total Personnel Costs		1,052,681	832,912	1,148,926	1,085,505	1,200,461
Operating Expenses						
300 Purchased Services		0	0	0	0	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		0	0	0	0	0
Total		1,052,681	832,912	1,148,926	1,085,505	1,200,461

ITS Infrastructure
Adopted Operating Budget
FY 23-24
Dept. # 8214

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Assistant Director	8200	1.00	1.00	1.00	1.00	1.00
Executive Director	7200	0.00	0.00	0.00	0.00	1.00
Network Engineers	8200	5.00	5.00	5.00	5.00	5.00
Network Operator	8200	3.00	3.00	4.00	4.00	4.00
Network Services Manager	8200	1.00	1.00	1.00	1.00	1.00
Program Coordinator	8200	1.00	1.00	1.00	1.00	1.00
Senior Director	8200	1.00	1.00	1.00	1.00	0.00
Systems Engineer I	8200	1.00	1.00	1.00	1.00	3.00
Systems Engineer II	65/82	3.00	3.00	3.00	3.00	3.00
Systems Engineer III	8200	4.00	4.00	4.00	4.00	4.00
Technology Support Rep	6500	7.50	7.50	7.50	7.50	7.50
Technology Support Rep, Senior	8200	20.00	20.00	19.00	19.00	16.00
Telecommunications Support Technician	8200	2.00	2.00	2.00	2.00	2.00
Total Operating Positions		49.50	49.50	49.50	49.50	48.50
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		2,630,031	2,664,196	2,779,748	2,636,202	2,825,527
Overtime		16,302	13,034	0	22,617	0
Total Salaries		2,646,333	2,677,230	2,779,748	2,658,819	2,825,527
Health Insurance		401,482	410,847	459,806	417,677	450,517
Life Insurance		1,792	1,759	1,963	1,853	1,995
Retirement		267,832	280,015	331,068	323,315	383,424
Social Security		196,732	204,058	212,651	197,950	216,153
Other Benefits (Work Comp, Etc)		67,902	69,630	74,003	76,569	84,257
Total Benefits		935,739	966,310	1,079,490	1,017,365	1,136,345
Total Personnel Costs		3,582,072	3,643,540	3,859,238	3,676,184	3,961,872
Operating Expenses						
300 Purchased Services		12,781	11,402	15,000	8,870	15,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		21,775	0	0	0	0
Total Operating Expenses		34,556	11,402	15,000	8,870	15,000
Total		3,616,628	3,654,942	3,874,238	3,685,053	3,976,872

ITS Digital Curriculum
Adopted Operating Budget
FY 23-24
Dept. # 8215

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrator	8200	4.00	4.00	4.00	4.00	4.00
Assistant Director	8200	1.00	1.00	1.00	1.00	1.00
General Asst, Hourly	6500	2.00	2.00	2.00	2.00	2.00
Project Administration, Hourly	8200	1.00	1.00	1.00	1.00	1.00
Senior Administrator	8200	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		9.00	9.00	9.00	9.00	9.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		415,119	433,810	417,598	440,914	442,655
Total Salaries		415,119	433,810	417,598	440,914	442,655
Health Insurance		55,732	54,803	55,734	55,732	55,734
Life Insurance		293	292	295	313	313
Retirement		45,575	49,056	49,736	56,817	60,068
Social Security		30,831	32,180	31,946	32,777	33,863
Other Benefits (Work Comp, Etc)		10,845	11,452	11,125	12,810	13,200
Total Benefits		143,276	147,784	148,836	158,449	163,178
Total Personnel Costs		558,395	581,593	566,434	599,362	605,833
Operating Expenses						
300 Purchased Services		0	0	0	0	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		0	0	0	0	0
Total		558,395	581,593	566,434	599,362	605,833

ITS Information Security
Adopted Operating Budget
FY 23-24
Dept. # 8219

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Database Analyst	8200	1.00	1.00	1.00	1.00	1.00
Security Administrator	8200	3.00	3.00	3.00	3.00	3.00
Senior Director	8200	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		5.00	5.00	5.00	5.00	5.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		392,975	371,471	378,846	383,487	402,390
Total Salaries		392,975	371,471	378,846	383,487	402,390
Health Insurance		46,443	40,870	46,445	41,954	46,445
Life Insurance		278	242	267	262	284
Retirement		39,104	39,551	45,121	45,605	54,604
Social Security		29,472	28,600	28,982	28,641	30,783
Other Benefits (Work Comp, Etc)		10,266	9,889	10,092	11,142	11,999
Total Benefits		125,564	119,152	130,907	127,604	144,116
Total Personnel Costs		518,539	490,623	509,753	511,091	546,506
Operating Expenses						
300 Purchased Services		0	0	0	0	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		0	0	0	0	0
Total		518,539	490,623	509,753	511,091	546,506

ITS Customer Care
Adopted Operating Budget
FY 23-24
Dept. # 8218

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Applications Specialist IV	8200	1.00	1.00	1.00	1.00	1.00
Assistant Director	65/82	1.00	1.00	1.00	1.00	1.00
Help Desk Rep	6500	4.00	3.00	0.00	0.00	0.00
Help Desk Rep, Senior	65/82	10.00	11.00	14.00	14.00	14.00
Senior Manager	8200	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		17.00	17.00	17.00	17.00	17.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		780,062	837,661	860,888	806,206	884,352
Overtime		2,815	1,343	0	376	0
Total Salaries		782,877	839,004	860,888	806,582	884,352
Health Insurance		130,894	128,572	157,913	136,622	157,913
Life Insurance		526	558	608	573	624
Retirement		85,504	89,107	102,532	101,891	120,007
Social Security		56,858	63,073	65,858	59,950	67,653
Other Benefits (Work Comp, Etc)		20,045	21,688	22,934	23,426	26,371
Total Benefits		293,827	302,998	349,844	322,462	372,568
Total Personnel Costs		1,076,704	1,142,002	1,210,732	1,129,045	1,256,920
Operating Expenses						
300 Purchased Services		0	0	0	0	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		0	0	0	0	0
Total		1,076,704	1,142,002	1,210,732	1,129,045	1,256,920

Student Information Systems and Projects
Adopted Operating Budget
FY 23-24
Dept. # 9070

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Application Analyst I	8200	0.00	0.00	0.00	0.50	1.00
Application Analyst II	8200	1.00	1.00	1.00	1.00	1.00
Application Analyst III	8200	4.00	4.00	4.00	3.50	3.00
Application Analyst IV	8200	3.00	3.00	3.00	3.00	3.00
Application Specialist III	8200	2.00	2.00	2.00	2.00	2.00
Application Specialist IV	8200	3.00	3.00	3.00	3.00	3.00
Assistant Director	8200	1.00	1.00	1.00	1.00	1.00
Database Admin	8200	1.00	1.00	1.00	1.00	1.00
Director	8200	1.00	1.00	1.00	1.00	1.00
Executive Assistant	7200	1.00	1.00	1.00	1.00	1.00
Executive Director	7200	1.00	1.00	1.00	1.00	1.00
Tech Support Rep	6500	0.50	0.00	0.00	0.00	0.00
Total Operating Positions		18.50	18.00	18.00	18.00	18.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		1,223,277	1,246,751	1,461,829	1,253,510	1,488,699
Overtime		0	0	0	577	0
Total Salaries		1,223,277	1,246,751	1,461,829	1,254,086	1,488,699
Health Insurance		122,905	122,962	167,202	129,081	167,202
Life Insurance		841	820	1,032	886	1,051
Retirement		162,595	172,962	197,108	188,790	228,001
Social Security		92,002	93,416	111,830	93,310	113,885
Other Benefits (Work Comp, Etc)		31,930	33,166	38,943	36,349	44,393
Total Benefits		410,273	423,325	516,116	448,415	554,533
Total Personnel Costs		1,633,550	1,670,076	1,977,945	1,702,502	2,043,232
Operating Expenses						
300 Purchased Services		9,118	20,520	29,575	14,066	29,575
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		433	149	19,000	1,288	19,000
600 Capital Outlay		3,811	24,435	5,700	14,614	5,700
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		13,362	45,103	54,275	29,968	54,275
Total		1,646,912	1,715,180	2,032,220	1,732,470	2,097,507

Chief of Staff Office
Adopted Operating Budget
FY 23-24
Dept. # 6610

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Chief of Staff	7200	1.00	1.00	1.00	1.00	1.00
Executive Manager	7730	0.00	0.00	1.00	1.00	1.00
Senior Specialist	7730	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		2.00	2.00	3.00	3.00	3.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		208,064	219,072	283,246	291,080	219,808
Total Salaries		208,064	219,072	283,246	291,080	219,808
Health Insurance		18,577	18,577	27,867	26,163	20,126
Life Insurance		147	148	200	208	155
Retirement		31,767	34,465	65,115	50,224	61,624
Social Security		14,487	15,208	21,668	20,476	16,815
Other Benefits (Work Comp, Etc)		5,436	5,800	7,546	8,327	6,555
Total Benefits		70,413	74,198	122,396	105,398	105,275
Total Personnel Costs		278,477	293,270	405,642	396,478	325,083
Operating Expenses						
300 Purchased Services		7,560	6,389	5,000	128,964	5,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		2,919	5,695	5,674	5,287	5,674
600 Capital Outlay		1,215	0	0	0	0
700 Other Expenses		2,228	1,554	3,300	112	3,300
Total Operating Expenses		13,922	13,638	13,974	134,362	13,974
Total		292,399	306,908	419,616	530,840	339,057

Professional Standards
Adopted Operating Budget
FY 23-24
Dept. # 6601

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	7730	2.00	2.00	2.00	2.00	1.00
Administrative Specialist	7730	1.00	1.00	1.00	1.00	1.00
Assistant Director	7730	1.00	1.00	1.00	1.00	1.00
Director	7730	1.00	1.00	1.00	1.00	1.00
HR Compliance Coordinator	7730	0.00	0.00	0.00	0.00	2.00
Personnel Specialist	7730	0.00	0.00	0.00	0.00	0.90
Senior Administrator	7730	0.00	0.00	0.00	0.00	0.90
Senior Manager	7730	6.00	6.00	7.00	8.00	7.00
Total Operating Positions		11.00	11.00	12.00	13.00	14.80
GRANT POSITIONS						
Assistant Principal on Assignment		1.00	1.00	1.00	1.00	1.00
Personnel Specialist		0.00	0.00	0.00	0.00	0.10
Senior Administrator		0.00	0.00	0.00	0.00	0.10
Support Services Clerk III		3.00	3.00	3.00	0.00	0.00
Total Grant Positions		4.00	4.00	4.00	1.00	1.20
APPROPRIATIONS						
Regular Salaries		772,216	769,206	781,078	849,912	970,543
Overtime		343	327	0	145	0
Total Salaries		772,558	769,534	781,078	850,057	970,543
Health Insurance		110,887	88,985	111,468	86,394	137,477
Life Insurance		543	493	551	608	685
Retirement		76,084	78,749	93,026	100,739	131,703
Social Security		56,334	58,461	59,752	63,080	74,247
Other Benefits (Work Comp, Etc)		19,958	19,589	20,808	24,564	28,942
Total Benefits		263,806	246,278	285,606	275,386	373,053
Total Personnel Costs		1,036,364	1,015,812	1,066,684	1,125,443	1,343,596
Operating Expenses						
300 Purchased Services		25,220	3,354	5,969	14,159	5,969
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		7,817	6,009	2,870	5,968	2,870
600 Capital Outlay		1,091	4,466	0	1,567	0
700 Other Expenses		219	757	11,000	2,605	11,000
Total Operating Expenses		34,346	14,586	19,839	24,299	19,839
Total		1,070,711	1,030,397	1,086,523	1,149,741	1,363,435

Human Resources
Adopted Operating Budget
FY 23-24
Dept. # 6617

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Specialist	7730	0.00	0.00	0.00	0.00	1.00
Administrator	7730	0.00	0.00	0.00	0.00	1.00
Director	7730	1.00	1.00	1.00	1.00	1.00
Program Coordinator	7730	0.00	0.00	0.00	0.00	1.00
Senior Administrator	7730	1.00	1.00	1.00	1.00	1.00
Senior Business Analyst	7730	2.00	2.00	2.00	2.00	2.00
Senior Executive Assistant	7730	1.00	1.00	1.00	1.00	1.00
Senior Executive Director	7200	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		6.00	6.00	6.00	6.00	9.00
GRANT POSITIONS						
Art		0.00	0.00	0.00	1.00	1.00
CTA President		1.00	1.00	1.00	1.00	1.00
Instructional Coach		0.00	0.00	0.00	1.00	0.00
OESPA President		1.00	1.00	1.00	1.00	1.00
Science		0.00	0.00	0.00	1.00	0.00
Teacher Grade Three		0.00	0.00	0.00	0.00	1.00
Total Grant Positions		2.00	2.00	2.00	5.00	4.00
APPROPRIATIONS						
Regular Salaries		580,117	611,655	595,787	621,739	763,620
Overtime		0	73	0	0	0
Total Salaries		580,117	611,727	595,787	621,739	763,620
Health Insurance		52,635	55,732	55,734	56,382	83,601
Life Insurance		434	458	421	593	539
Retirement		82,725	89,748	99,057	103,465	135,363
Social Security		42,917	45,564	45,578	46,029	58,417
Other Benefits (Work Comp, Etc)		16,043	17,777	15,872	23,355	22,771
Total Benefits		194,754	209,278	216,661	229,825	300,691
Total Personnel Costs		774,870	821,005	812,448	851,564	1,064,311
Operating Expenses						
300 Purchased Services		43,015	13,255	15,000	23,867	15,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		6,230	10,991	10,000	8,692	10,000
600 Capital Outlay		6,464	4,186	40,813	21,511	40,813
700 Other Expenses		7,198	21,626	0	11,648	0
Total Operating Expenses		62,907	50,057	65,813	65,719	65,813
Total		837,778	871,062	878,261	917,283	1,130,124

Talent Acquisition and HR Programs
Adopted Operating Budget
FY 23-24
Dept. # 9104

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Specialist	7730	3.00	3.00	3.00	3.00	1.00
Administrator	7730	3.00	3.00	2.00	2.00	0.00
Assistant Director	7730	1.00	1.00	1.00	1.00	0.00
Database Coordinator	7730	1.00	1.00	1.00	1.00	1.00
Director	7730	1.00	1.00	1.00	1.00	1.00
HR Compliance Coordinator	7730	8.00	8.00	8.00	7.00	0.00
HR Compliance Coordinator Sr Manager	7730	2.00	2.00	2.00	1.00	0.00
	7730	0.00	0.00	1.00	1.92	1.00
Personnel Specialist	7730	3.00	3.00	3.00	3.00	1.00
Program Coordinator	7730	2.00	2.00	2.00	3.00	0.00
Senior Administrator	7730	0.00	0.00	0.00	0.00	1.00
Senior Manager	7730	0.00	0.00	1.00	1.00	0.00
Senior Specialist	7730	1.00	1.00	1.00	1.00	0.00
Total Operating Positions		25.00	25.00	26.00	25.92	6.00
GRANT POSITIONS						
Administrator		0.00	0.00	0.00	0.00	0.00
HR Compliance Coordinator		0.00	0.00	0.00	1.00	0.00
Manager		1.00	1.00	1.00	0.08	0.00
Program Coordinator		0.00	0.00	1.00	0.00	0.00
Total Grant Positions		1.00	1.00	2.00	1.08	0.00
APPROPRIATIONS						
Regular Salaries		1,109,350	1,173,402	1,176,986	1,221,150	365,310
Overtime		495	307	0	638	0
Total Salaries		1,109,845	1,173,709	1,176,986	1,221,788	365,310
Health Insurance		200,649	200,295	241,514	220,333	55,734
Life Insurance		762	750	831	857	258
Retirement		112,887	119,694	140,179	145,432	49,573
Social Security		80,565	88,951	90,039	91,436	27,946
Other Benefits (Work Comp, Etc)		28,464	30,442	31,355	35,461	10,894
Total Benefits		423,327	440,133	503,918	493,519	144,404
Total Personnel Costs		1,533,172	1,613,841	1,680,904	1,715,307	509,714
Operating Expenses						
300 Purchased Services		55,968	61,750	0	62,356	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		32,179	52,986	132,774	28,297	120,269
600 Capital Outlay		16,181	4,161	0	3,217	0
700 Other Expenses		12,731	24,125	0	18,480	0
Total Operating Expenses		117,059	143,022	132,774	112,349	120,269
Total		1,650,231	1,756,863	1,813,678	1,827,656	629,983

HR Compliance
Adopted Operating Budget
FY 23-24
Dept. # 9105

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Specialist	7730	0.00	0.00	0.00	0.00	2.00
Administrator	7730	0.00	0.00	0.00	0.00	1.00
Director	7730	0.00	0.00	0.00	0.00	0.95
HR Compliance Coordinator	7730	0.00	0.00	0.00	0.00	8.00
HR Compliance Coordinator Sr Manager	7730	0.00	0.00	0.00	0.00	1.00
Personnel Specialist	7730	0.00	0.00	0.00	0.00	0.92
Program Coordinator	7730	0.00	0.00	0.00	0.00	2.00
Senior Specialist	7730	0.00	0.00	0.00	0.00	1.00
Total Operating Positions		0.00	0.00	0.00	0.00	18.87
GRANT POSITIONS						
Director		0.00	0.00	0.00	0.00	0.05
HR Compliance Coordinator		0.00	0.00	0.00	0.00	1.00
Manager		0.00	0.00	0.00	0.00	1.08
Total Grant Positions		0.00	0.00	0.00	0.00	2.13
APPROPRIATIONS						
Regular Salaries		0	0	0	0	844,065
Total Salaries		0	0	0	0	844,065
Health Insurance		0	0	0	0	175,283
Life Insurance		0	0	0	0	596
Retirement		0	0	0	0	114,540
Social Security		0	0	0	0	64,571
Other Benefits (Work Comp, Etc)		0	0	0	0	25,170
Total Benefits		0	0	0	0	380,160
Total Personnel Costs		0	0	0	0	1,224,225
Operating Expenses						
300 Purchased Services		0	0	0	0	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	30,000
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		0	0	0	0	30,000
Total		0	0	0	0	1,254,225

Employment Services
Adopted Operating Budget
FY 23-24
Dept. # 6611

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	7730	1.00	1.00	1.00	1.00	0.00
Administrative Specialist	7730	0.00	0.00	0.00	0.00	1.00
Assistant Director	7730	0.00	0.00	0.00	0.00	1.00
Director	7730	1.00	1.00	1.00	1.00	1.00
Employment Coordinator	7730	22.00	22.00	22.00	22.00	22.00
Manager	7730	1.00	1.00	1.00	1.00	1.00
Personnel Benefits Clerk	7730	4.00	4.00	3.00	3.00	3.00
Personnel Specialist	7730	1.00	1.00	2.00	2.00	2.00
Senior Manager	7730	5.00	5.00	6.00	6.00	5.00
Total Operating Positions		35.00	35.00	36.00	36.00	36.00
GRANT POSITIONS						
Employment Coordinator	7730	1.00	1.00	3.00	3.00	3.00
Manager	7730	0.00	0.00	1.00	1.00	1.00
Total Grant Positions		1.00	1.00	4.00	4.00	4.00
APPROPRIATIONS						
Regular Salaries		1,498,583	1,540,725	1,587,939	1,583,145	1,697,108
Overtime		0	1,635	15,800	2,047	15,800
Total Salaries		1,498,583	1,542,359	1,603,739	1,585,191	1,712,908
Health Insurance		283,493	255,414	334,404	287,492	334,404
Life Insurance		1,032	1,003	1,121	1,127	1,198
Retirement		152,063	160,588	191,005	199,937	232,442
Social Security		109,020	117,062	122,686	118,474	131,037
Other Benefits (Work Comp, Etc)		38,445	39,562	42,724	45,919	51,079
Total Benefits		584,053	573,630	691,940	652,950	750,160
Total Personnel Costs		2,082,635	2,115,989	2,295,679	2,238,141	2,463,069
Operating Expenses						
300 Purchased Services		39,818	28,120	40,322	24,208	40,322
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		7,821	8,871	12,000	12,369	6,532
600 Capital Outlay		3,819	8,726	0	14,629	0
700 Other Expenses		3,254	12,277	7,908	5,499	7,908
Total Operating Expenses		54,713	57,993	60,230	56,706	54,762
Total		2,137,348	2,173,982	2,355,909	2,294,848	2,517,831

Certification
Adopted Operating Budget
FY 23-24
Dept. # 6612

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Certification Specialist	7730	6.50	6.50	6.50	6.50	6.50
Senior Manager	7730	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		7.50	7.50	7.50	7.50	7.50
GRANT POSITIONS						
Certification Specialist		1.50	1.50	1.50	1.50	1.50
Total Grant Positions		1.50	1.50	1.50	1.50	1.50
APPROPRIATIONS						
Regular Salaries		394,575	402,897	371,152	383,215	393,419
Overtime		0	384	0	483	0
Total Salaries		394,575	403,282	371,152	383,698	393,419
Health Insurance		69,664	67,342	69,668	69,665	69,668
Life Insurance		273	253	262	279	278
Retirement		42,400	40,146	44,204	48,037	53,387
Social Security		28,296	30,833	28,393	28,489	30,097
Other Benefits (Work Comp, Etc)		10,098	10,280	9,887	11,109	11,732
Total Benefits		150,732	148,854	152,414	157,578	165,161
Total Personnel Costs		545,307	552,135	523,566	541,276	558,579
Operating Expenses						
300 Purchased Services		0	83	0	530	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		496	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		496	83	0	530	0
Total		545,803	552,219	523,566	541,806	558,579

Compensation
Adopted Operating Budget
FY 23-24
Dept. # 7002

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrator	7730	0.00	0.00	0.00	1.00	2.00
Assistant Director	7730	0.00	0.00	0.00	1.00	1.00
Director	7730	1.00	1.00	1.00	1.00	1.00
Personnel Specialist	7730	1.00	1.00	1.00	1.00	1.00
Senior Manager	7730	2.00	2.00	2.00	0.00	0.00
Total Operating Positions		4.00	4.00	4.00	4.00	5.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		272,718	282,307	281,069	242,453	355,301
Total Salaries		272,718	282,307	281,069	242,453	355,301
Health Insurance		37,154	36,226	37,156	26,253	46,445
Life Insurance		192	188	198	167	251
Retirement		27,038	30,041	33,475	28,524	48,214
Social Security		20,428	22,230	21,502	18,226	27,181
Other Benefits (Work Comp, Etc)		7,099	7,388	7,488	6,855	10,595
Total Benefits		91,911	96,074	99,819	80,025	132,686
Total Personnel Costs		364,629	378,381	380,888	322,477	487,987
Operating Expenses						
300 Purchased Services		158	286	0	33	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		541	265	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		699	551	0	33	0
Total		365,328	378,932	380,888	322,511	487,987

Human Resources and Special Projects
Adopted Operating Budget
FY 23-24
Dept. # 9032

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Database Coordinator	7730	1.00	0.00	0.00	0.00	0.00
Director	7730	1.00	0.00	0.00	0.00	0.00
Total Operating Positions		2.00	0.00	0.00	0.00	0.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		126,002	0	0	0	0
Total Salaries		126,002	0	0	0	0
Health Insurance		11,146	0	0	0	0
Life Insurance		67	0	0	0	0
Retirement		15,486	0	0	0	0
Social Security		12,911	0	0	0	0
Other Benefits (Work Comp, Etc)		3,290	0	0	0	0
Total Benefits		42,900	0	0	0	0
Total Personnel Costs		168,902	0	0	0	0
Operating Expenses						
300 Purchased Services		0	0	0	0	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	0	0
Total Operating Expenses		0	0	0	0	0
Total		168,902	0	0	0	0

Chief Communications Office
Adopted Operating Budget
FY 23-24
Dept. # 9004

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Chief Communications Officer	7200	1.00	1.00	1.00	1.00	1.00
Senior Specialist	7730	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		2.00	2.00	2.00	2.00	2.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		235,065	243,053	235,839	248,714	248,189
Total Salaries		235,065	243,053	235,839	248,714	248,189
Health Insurance		18,577	18,577	18,578	18,577	18,578
Life Insurance		166	167	167	175	175
Retirement		54,869	58,620	64,123	67,532	74,005
Social Security		15,091	15,834	18,042	16,110	18,986
Other Benefits (Work Comp, Etc)		6,141	6,549	6,283	7,183	7,401
Total Benefits		94,843	99,748	107,192	109,578	119,146
Total Personnel Costs		329,908	342,800	343,031	358,292	367,335
Operating Expenses						
300 Purchased Services		6,599	14,059	9,000	31,247	9,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		1,258	1,109	35,761	2,694	32,335
600 Capital Outlay		5,401	6,484	0	6,923	0
700 Other Expenses		2,034	2,538	1,946	1,068	1,946
Total Operating Expenses		15,292	24,191	46,707	41,933	43,281
Total		345,200	366,991	389,738	400,225	410,616

District Foundation
Adopted Operating Budget
FY 23-24
Dept. # 8223

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Admin Secretary	7710	1.00	1.00	1.00	1.00	1.00
Administrator	7710	0.00	0.00	1.00	1.00	2.00
Asst. Director	7710	1.00	1.00	1.00	1.00	1.00
Executive Director	7710	0.00	0.00	1.00	1.00	1.00
Manager	7710	2.00	2.00	1.00	1.00	0.00
Program Coordinator	7710	1.00	1.00	1.00	1.00	1.00
Senior Director	7710	1.00	1.00	0.00	0.00	0.00
Total Operating Positions		6.00	6.00	6.00	6.00	6.00
Administrative Specialist	7710	0.00	0.00	1.00	1.00	1.00
Administrator	7710	2.00	2.00	1.00	1.00	1.00
Senior Administrator	7710	0.00	0.00	0.00	0.00	2.00
Senior Manager	7710	0.00	0.00	3.00	3.00	3.00
Total Foundation Positions		2.00	2.00	5.00	5.00	7.00
APPROPRIATIONS						
Regular Salaries		407,987	419,787	411,374	405,632	419,890
Overtime		107	47	0	659	0
Total Salaries		408,094	419,834	411,374	406,291	419,890
Health Insurance		53,409	52,481	55,734	52,790	55,734
Life Insurance		284	282	290	281	296
Retirement		65,128	51,670	48,995	53,006	56,979
Social Security		30,209	31,203	31,470	30,052	32,122
Other Benefits (Work Comp, Etc)		10,626	10,868	10,959	11,776	12,521
Total Benefits		159,658	146,504	147,448	147,905	157,652
Total Personnel Costs		567,752	566,338	558,822	554,196	577,542
Operating Expenses						
300 Purchased Services		16,997	26,333	7,719	35,114	7,719
400 Energy Services		0	0	0	50	0
500 Materials & Supplies		2,978	3,257	8,538	4,463	8,538
600 Capital Outlay		6,724	4,759	0	5,739	0
700 Other Expenses		4,332	825	0	1,898	0
Total Operating Expenses		31,031	35,174	16,257	47,264	16,257
Total		598,783	601,511	575,079	601,459	593,799

Government Relations
Adopted Operating Budget
FY 23-24
Dept. # 8161

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Director	7200	1.00	1.00	0.00	1.00	0.00
Sr. Director	7200	0.00	0.00	1.00	0.00	1.00
Total Operating Positions		1.00	1.00	1.00	1.00	1.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		15,744	100,155	116,000	125,470	122,960
Total Salaries		15,744	100,155	116,000	125,470	122,960
Health Insurance		0	8,724	9,289	9,289	9,289
Life Insurance		0	75	82	87	87
Retirement		2,232	10,532	13,816	14,923	16,686
Social Security		1,708	7,389	8,874	9,498	9,406
Other Benefits (Work Comp, Etc)		411	2,695	3,090	3,558	3,667
Total Benefits		4,351	29,415	35,151	37,356	39,135
Total Personnel Costs		20,094	129,570	151,151	162,826	162,095
Operating Expenses						
300 Purchased Services		11,343	14,053	20,385	14,668	20,385
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		125	126	2,000	0	2,000
600 Capital Outlay		6,757	3,689	0	4,698	0
700 Other Expenses		525	915	1,000	6,130	1,000
Total Operating Expenses		18,750	18,783	23,385	25,496	23,385
Total		38,845	148,354	174,536	188,322	185,480

Media Relations
Adopted Operating Budget
FY 23-24
Dept. # 6232

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Specialist	7720	1.00	1.00	1.00	1.00	1.00
Administrator	7720	0.00	0.00	0.00	0.00	1.00
Assistant Director	7720	0.00	0.00	1.00	1.00	1.00
Director	7720	1.00	1.00	1.00	1.00	1.00
Manager - Exempt	7720	3.00	3.00	3.00	2.00	1.00
Senior Manager	7720	1.00	1.00	0.00	1.00	1.00
Total Operating Positions		6.00	6.00	6.00	6.00	6.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		393,042	430,210	407,149	416,484	435,195
Total Salaries		393,042	430,210	407,149	416,484	435,195
Health Insurance		46,021	47,105	55,734	51,806	55,734
Life Insurance		277	288	287	286	307
Retirement		39,156	43,714	48,491	50,263	59,056
Social Security		29,225	32,168	31,147	31,408	33,292
Other Benefits (Work Comp, Etc)		10,241	11,269	10,846	12,037	12,978
Total Benefits		124,921	134,544	146,506	145,801	161,367
Total Personnel Costs		517,963	564,754	553,655	562,285	596,562
Operating Expenses						
300 Purchased Services		9,091	20,444	3,711	17,184	3,711
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		2,416	1,368	19,033	4,378	19,033
600 Capital Outlay		2,382	8,981	0	20,138	0
700 Other Expenses		1,080	545	1,000	2,310	1,000
Total Operating Expenses		14,969	31,338	23,744	44,009	23,744
Total		532,932	596,092	577,400	606,294	620,306

District Information Office
Adopted Operating Budget
FY 23-24
Dept. # 6229

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrator	7720	0.00	0.00	0.00	0.00	1.00
Customer Relations Clerk	7720	2.00	2.00	2.00	0.00	0.00
Manager	7720	1.00	1.00	1.00	1.00	0.00
Section Leader	7720	1.00	1.00	1.00	1.00	1.00
Total Operating Positions		4.00	4.00	4.00	2.00	2.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		129,597	132,104	136,499	106,538	87,810
Overtime		0	49	0	59	0
Total Salaries		129,597	132,152	136,499	106,597	87,810
Health Insurance		38,083	35,916	37,156	19,506	18,578
Life Insurance		90	90	96	64	62
Retirement		12,593	12,975	16,257	13,895	11,916
Social Security		9,526	10,134	10,442	8,862	6,717
Other Benefits (Work Comp, Etc)		3,298	3,335	3,636	3,111	2,618
Total Benefits		63,590	62,451	67,588	45,438	39,892
Total Personnel Costs		193,186	194,603	204,087	152,035	127,702
Operating Expenses						
300 Purchased Services		0	0	0	0	0
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		0	0	0	0	0
600 Capital Outlay		0	0	0	0	0
700 Other Expenses		0	0	0	5,655	0
Total Operating Expenses		0	0	0	5,655	0
Total		193,186	194,603	204,087	157,690	127,702

Public Relations
Adopted Operating Budget
FY 23-24
Dept. # 6231

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrative Secretary	7720	1.00	1.00	1.00	1.00	0.00
Administrative Specialist	7720	1.00	1.00	1.00	1.00	1.00
Administrator	7720	0.00	0.00	2.00	2.00	2.00
Assistant Director	7720	2.00	2.00	1.00	2.00	2.00
Director	7720	1.00	1.00	1.00	1.00	1.00
Events Coordinator	7720	0.00	0.00	1.00	1.00	1.00
Finance/Payroll Clerk I	7720	1.00	1.00	0.00	0.00	0.00
Graphic Arts Coordinator	7720	1.00	1.00	1.00	1.00	1.00
Manager	7720	2.00	2.00	1.00	2.00	2.00
Senior Administrator	7720	0.00	0.00	1.00	0.00	0.00
Senior Manager	7720	3.00	3.00	3.00	3.00	3.00
Senior Specialist	7720	0.00	0.00	0.00	0.00	0.71
Total Operating Positions		12.00	12.00	13.00	14.00	13.71
GRANT POSITIONS						
Manager		0.00	0.00	0.00	0.00	2.00
Sr. Specialist		0.00	0.00	0.00	0.00	0.29
Total Grant Positions		0.00	0.00	0.00	0.00	2.29
APPROPRIATIONS						
Regular Salaries		729,286	689,052	844,829	715,038	980,929
Overtime		337	165	4,920	1,541	4,920
Total Salaries		729,623	689,216	849,749	716,580	985,849
Health Insurance		89,678	84,304	120,757	83,664	127,352
Life Insurance		486	432	596	478	693
Retirement		81,913	75,440	101,205	84,080	133,780
Social Security		53,946	52,657	65,006	53,602	75,417
Other Benefits (Work Comp, Etc)		18,938	18,307	22,637	20,481	29,398
Total Benefits		244,960	231,140	310,202	242,306	366,640
Total Personnel Costs		974,583	920,357	1,159,951	958,885	1,352,489
Operating Expenses						
300 Purchased Services		57,491	79,752	50,000	99,316	50,000
400 Energy Services		0	0	0	0	0
500 Materials & Supplies		8,938	4,264	14,000	16,744	14,000
600 Capital Outlay		10,069	4,354	6,383	9,914	6,383
700 Other Expenses		4,414	1,658	2,500	1,575	2,500
Total Operating Expenses		80,912	90,029	72,883	127,549	72,883
Total		1,055,495	1,010,386	1,232,834	1,086,434	1,425,372

Video Services
Adopted Operating Budget
FY 23-24
Dept. # 6233

Description	Func	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
POSITIONS						
Administrator	6200	1.00	1.00	1.00	1.00	0.00
Assistant Director	6200	0.00	0.00	0.00	0.00	1.00
Senior Manager	6200	1.00	1.00	1.00	1.00	1.00
Systems Engineer II	6200	0.00	0.00	0.00	0.00	1.00
Technology Support Rep Senior	6200	1.00	1.00	1.00	1.00	1.00
Video Production Assistant	6200	1.00	1.00	0.00	0.00	0.00
Video Producer/Director	6200	2.00	2.00	2.00	2.00	2.00
Video Production Tech	6200	1.00	1.00	2.00	2.00	2.00
Video Services Coordinator	6200	1.00	1.00	1.00	1.00	0.00
Total Operating Positions		8.00	8.00	8.00	8.00	8.00
Total Grant Positions		0.00	0.00	0.00	0.00	0.00
APPROPRIATIONS						
Regular Salaries		346,088	385,484	377,382	344,586	452,885
Overtime		6,682	2,472	8,196	2,383	8,196
Total Salaries		352,770	387,956	385,578	346,968	461,081
Health Insurance		61,614	68,116	74,312	61,305	74,312
Life Insurance		228	242	266	241	320
Retirement		35,657	39,018	45,922	41,316	62,569
Social Security		26,693	29,781	29,497	26,134	35,273
Other Benefits (Work Comp, Etc)		10,113	10,833	10,272	11,425	13,749
Total Benefits		134,304	147,990	160,269	140,421	186,223
Total Personnel Costs		487,074	535,946	545,847	487,390	647,303
Operating Expenses						
300 Purchased Services		10,894	11,845	15,000	10,049	15,000
400 Energy Services		351	403	1,600	1,523	1,600
500 Materials & Supplies		8,884	16,625	20,000	15,289	20,000
600 Capital Outlay		27,690	28,407	19,212	24,236	19,212
700 Other Expenses		6,910	465	0	175	0
Total Operating Expenses		54,730	57,745	55,812	51,272	55,812
Total		541,804	593,691	601,659	538,662	703,115

Safe Schools Appropriation
Adopted Operating Budget
FY23-24

Description	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
Revenue	12,963,872	12,746,448	15,009,562	15,022,027	18,089,383
Total Available	12,963,872	12,746,448	15,009,562	15,022,027	18,089,383
Appropriations					
Charter Schools	968,546	977,933	1,171,721	1,209,904	1,448,905
Family Empowerment Scholarships	0	0	917,099	0	0
District Police	2,936,106	3,085,456	4,230,156	2,920,338	4,905,479
Special Center Security Officers	0	80,000	80,000	80,000	80,000
SAFE Coordinators					
Elementary Schools	0	0	0	0	804,022
Middle Schools	0	0	0	1,017,096	2,228,089
High Schools	1,535,849	1,751,735	1,710,158	1,783,093	1,768,849
Special Centers	307,170	220,260	272,071	268,112	281,408
Middle Schools - Targeted Assistance	938,600	938,600	988,000	988,000	988,000
Subtotal	6,686,270	7,053,984	9,369,205	8,266,543	12,504,752
SRO's:					
CURRENT:					
Elementary Schools	6,026,161	4,700,000	8,165,000	11,115,000	8,520,000
Middle Schools	2,685,617	1,860,007	3,507,500	3,844,560	3,660,000
High Schools	1,820,122	1,575,000	2,645,000	3,620,000	2,760,000
Special Centers	291,214	214,181	474,550	474,550	492,050
Career Academies	318,334	345,652	360,250	306,246	360,250
Summer SRO's	0	0	629,963	0	629,963
SRO Training and Supervision	1,520,773	1,096,774	2,164,375	2,717,620	2,175,000
Total	19,348,490	16,845,599	27,315,843	30,344,519	31,102,015
TOTAL	(6,384,618)	(4,099,151)	(12,306,281)	(15,322,492)	(13,012,632)

Mental Health Assistance Appropriation
Adopted Operating Budget
FY23-24

Description	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
Revenue	6,852,854	8,200,209	9,635,829	9,616,283	11,027,962
Carry Forward	1,467,590	1,517,546	1,326,753	1,318,886	1,031,096
Total Available	8,320,444	9,717,755	10,962,582	10,935,169	12,059,058
CURRENT POSITIONS					
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Administrative Specialist	0.00	0.00	0.00	1.00	1.00
Application Specialist IV	1.00	1.00	1.00	1.00	1.00
Behavior Specialist	0.00	0.00	2.00	2.00	2.00
Director	3.00	3.00	3.00	3.00	3.00
Mental Health Counselors	25.00	26.00	26.00	26.00	26.00
Program Coordinator	0.00	0.00	0.00	1.00	1.00
Program Specialist	4.00	4.00	4.00	5.00	3.00
Resource Teacher	5.00	3.00	1.00	1.00	1.00
School Counselors	2.80	3.80	3.80	4.00	5.00
School Psychologists	11.00	15.00	26.00	23.00	27.00
Secretary	0.00	1.00	1.00	1.00	1.00
Senior Administrator	1.00	2.00	3.00	3.00	5.00
Social Workers	35.00	42.00	43.00	43.00	43.00
Total Positions	88.80	101.80	114.80	115.00	120.00
APPROPRIATIONS					
Regular Salaries	4,649,735	5,532,141	6,976,329	6,141,251	7,347,579
Total Salaries	4,649,735	5,532,141	6,976,329	6,141,251	7,347,579
Health Insurance	723,443	854,846	1,066,377	867,682	1,114,680
Life Insurance	3,277	3,867	4,925	4,214	5,187
Retirement	465,269	606,909	830,881	720,711	997,066
Social Security	344,484	411,330	533,689	450,120	562,090
Other Employee Benefits	91,775	115,198	185,849	143,117	219,105
Total Benefits	1,628,248	1,992,150	2,621,722	2,185,844	2,898,128
Total Personnel Costs	6,277,983	7,524,291	9,598,051	8,327,095	10,245,707
Recurring Expenses					
300 Purchased Services	71,966	143,498	23,551	772,188	0
400 Energy Services	0	0	0	0	0
500 Materials & Supplies	11,549	42,342	520,267	13,296	930,043
600 Capital Outlay	16,527	35,406	0	63,183	0
700 Other Expenses	0	5,894	0	5,090	0
Total Operating Expenses	100,043	227,140	543,818	853,757	930,043
Charter Schools	263,068	249,939	231,954	242,503	883,307
Family Empowerment Scholarships	161,804	389,632	588,759	480,718	0
Total	6,802,898	8,391,002	10,962,582	9,904,073	12,059,058
TOTAL	1,517,546	1,326,753	(0)	1,031,096	0

Educational Enrichment Allocation
Adopted Operating Budget
FY23-24

Description	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
Revenue	47,265,403	48,700,460	48,587,989	48,805,118	53,205,425
Carryover	0	0	0	0	0
Total	47,265,403	48,700,460	48,587,989	48,805,118	53,205,425
Appropriations					
Elementary Supp Academic Alloc	6,005,091	5,287,248	4,071,060	3,409,773	2,410,016
Middle Supp Academic Allocation	0	0	0	634,267	975,230
High Supp Academic Alloc	8,013,361	7,270,882	7,076,788	7,772,362	7,477,757
Target Assist Level 1/2 Readers E	2,132,032	1,779,164	2,000,000	501,933	2,000,000
Target Assist Level 1/2 Readers M	1,939,207	2,029,628	2,000,000	1,943,162	2,000,000
Target Assist Level 1/2 Readers H	1,892,454	1,923,197	2,000,000	2,213,086	2,000,000
Family Empowerment Scholarships	0	0	2,976,908	0	0
Charter Schools	3,663,218	3,736,396	3,793,021	3,930,861	4,179,900
Academic Competitions	0	10,420	51,000	50,230	51,000
After School Tutorial Program	186,073	175,824	340,000	197,806	340,000
Dropout Programs Contracted Child Care	117,270	191,912	156,178	150,667	146,850
Dropout Programs Contracted Nursing Services	38,000	0	38,000	0	0
Dropout Programs Teen Parent Hourly	3,594	2,615	15,006	1,019	2,237
Suspension Center Support	0	290,000	290,000	290,000	290,000
Music Itinerant Teachers	685,275	673,511	691,158	690,264	744,927
Speech & Language Therapists	15,198,002	15,449,225	16,576,430	16,082,163	17,332,882
Summer School Elementary ESY	59,504	0	4,644,435	0	5,596,247
Summer School Extended Contracts	2,402,306	922,064	2,460,540	0	3,372,017
Summer School High	812,218	110,976	2,535,852	122,076	2,640,120
Summer School Middle	13,191	0	1,658,822	0	2,072,271
Summer School Special Centers	352,973	953,000	3,266,907	953,000	3,154,160
Summer Reading Camp (8th Grade)	0	0	38,339	0	0
Summer School Transportation	14,077	0	1,761,136	0	1,788,828
Translation Services	210,436	304,352	320,000	387,096	429,000
United Arts in Education	527,135	549,000	549,000	549,000	626,138
United Arts Transportation	0	125,745	540,000	375,169	540,000
Social Workers	4,429,133	4,497,611	4,568,689	4,538,488	4,771,290
Itinerant Teachers	2,677,038	2,421,193	2,931,474	2,429,935	3,087,577
Instructional Staff Modification	801,031	1,233,940	1,469,200	919,444	1,550,640
IB and Cambridge Programs	113,111	86,078	180,200	139,808	115,000
Back on Track	50,800	109,963	128,300	176,500	200,000
PSAT/SAT/ACT Testing	1,233,880	1,589,384	2,100,000	1,578,381	2,155,000
Turnaround School Supplemental Services	0	0	0	0	831,470
Total	53,570,410	51,723,328	71,228,443	50,036,488	72,880,556
TOTAL	(6,305,007)	(3,022,868)	(22,640,454)	(1,231,370)	(19,675,131)

Supplemental Reading Instruction Program
Adopted Operating Budget
FY23-24

Description	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
Revenue	9,055,697	9,126,489	12,133,171	12,130,681	0
Carryover	0	0	0	0	0
Total	9,055,697	9,126,489	12,133,171	12,130,681	0
Appropriations					
Summer Reading Camp (3rd Grade)	92,022	0	1,808,707	0	1,541,161
Targeted Assistance E	1,964,500	1,727,223	3,484,128	10,407,644	2,000,000
Targeted Assistance M	926,808	822,006	1,742,064	926,945	1,000,000
Targeted Assistance H	986,654	858,949	1,742,064	963,597	1,000,000
Family Empowerment Scholarships	0	0	767,274	0	0
Charter Schools	694,720	704,957	951,884	976,957	0
Reading Training, Materials & Consultants	206,970	211,742	223,243	93,712	223,243
Reading Resource Teachers (Curriculum)	0	0	198,957	0	201,800
Additional Reading Instruction	4,072,343	4,590,385	140,249	84,358	162,103
Reading Resources for Level 1 & 2 and PD	1,094,885	726,438	1,074,600	764,367	850,000
Total	10,038,901	9,641,701	12,133,171	14,217,581	6,978,306
TOTAL	(983,204)	(515,212)	(0)	(2,086,900)	(6,978,306)

Digital Classrooms
Adopted Operating Budget
FY23-24

Description	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
Revenue	150,992	151,276	0	0	0
Balance Forward	0	0	0	0	0
Total Available	150,992	151,276	0	0	0
Appropriations					
Digital Classroom (OCPS)	85,416	177,971	0	16,302	0
Charters	10,665	0	0	0	0
Total	96,081	177,971	0	16,302	0
TOTAL	54,911	(26,695)	0	(16,302)	0

Incentives/Bonuses
Adopted Operating Budget
FY23-24

Description	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
APPROPRIATIONS					
Targeted Recruitment/Retention Bonus	90,415	509,533	330,486	342,327	215,300
JROTC Bonus	36,822	17,439	0	129,449	0
EC Performance	0	0	130,000	0	130,000
Total Bonuses including benefits	127,237	526,973	460,486	471,776	345,300
Supplement:					
Priority and Focus	49,037	47,388	6,098	34,058	177,030
Critical Teacher Shortage	61,462	64,078	71,736	59,019	72,732
Targeted Schools	1,323,979	2,993,318	2,999,063	3,191,649	4,294,456
Total Supplements including benefits	1,434,478	3,104,784	3,076,897	3,284,726	4,544,218
TOTAL	1,561,715	3,631,757	3,537,383	3,756,502	4,889,518

Itinerant Teachers
Adopted Operating Budget
FY23-24

Description	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
CURRENT POSITIONS					
Itinerant Teachers	36.50	36.50	36.50	36.50	36.50
Total Positions	36.50	36.50	36.50	36.50	36.50
APPROPRIATIONS					
Regular Salaries	1,922,119	1,743,448	2,073,810	1,726,838	2,166,415
Total Salaries	1,922,119	1,743,448	2,073,810	1,726,838	2,166,415
Health Insurance	308,382	274,403	339,049	256,136	339,049
Life Insurance	1,339	1,253	1,464	1,236	1,529
Retirement	198,446	192,514	246,991	212,101	293,983
Social Security	140,986	128,967	158,646	127,147	165,731
Other Benefits	35,806	34,761	55,246	39,268	64,602
Total Benefits	684,959	631,898	801,396	635,888	864,894
Total Personnel Costs	2,607,078	2,375,346	2,875,206	2,362,726	3,031,309
Recurring Expenses					
300 Purchased Services	34,878	43,930	46,268	53,256	46,268
400 Energy Services	0	0	0	0	0
500 Materials & Supplies	13,735	1,527	10,000	5,089	10,000
600 Capital Outlay	19,449	0	0	8,864	0
700 Other Expenses	1,898	390	0	0	0
Total Operating Expenses	69,960	45,847	56,268	67,209	56,268
TOTAL	2,677,038	2,421,193	2,931,474	2,429,935	3,087,577

Music Itinerant Teachers
Adopted Operating Budget
FY23-24

Description	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
CURRENT POSITIONS					
Music Teacher (Instrumental)	8.00	8.00	8.00	8.00	8.00
Total Positions	8.00	8.00	8.00	8.00	8.00
APPROPRIATIONS					
Regular Salaries	475,608	461,289	463,509	465,723	499,398
Total Salaries	475,608	461,289	463,509	465,723	499,398
Health Insurance	63,707	65,410	74,312	64,016	74,312
Life Insurance	329	324	327	329	353
Retirement	58,106	61,293	55,204	66,054	67,768
Social Security	36,122	34,586	35,458	35,418	38,204
Other Employee Benefits	8,860	9,124	12,348	10,522	14,892
Total Benefits	167,124	170,737	177,649	176,339	195,529
Total Personnel Costs	642,731	632,026	641,158	642,062	694,927
Recurring Expenses					
300 Purchased Services	7,933	8,532	0	12,920	0
400 Energy Services	0	0	0	0	0
500 Materials & Supplies	17,855	11,345	50,000	19,195	50,000
600 Capital Outlay	16,378	18,467	0	14,862	0
700 Other Expenses	378	3,141	0	1,225	0
Total Operating Expenses	42,544	41,485	50,000	48,202	50,000
TOTAL	685,275	673,511	691,158	690,264	744,927

Psychologists
Adopted Operating Budget
FY23-24

Description	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
CURRENT POSITIONS					
Psychologists	27.30	27.30	27.30	27.30	27.30
Total Positions	27.30	27.30	27.30	27.30	27.30
APPROPRIATIONS					
Regular Salaries	2,151,057	2,117,361	2,162,549	2,187,075	2,225,226
Total Salaries	2,151,057	2,117,361	2,162,549	2,187,075	2,225,226
Health Insurance	213,394	214,108	253,590	215,321	253,590
Life Insurance	1,517	1,503	1,527	1,573	1,571
Retirement	224,782	242,610	257,560	263,932	301,963
Social Security	159,903	157,394	165,435	156,867	170,230
Other Benefits	40,082	42,164	57,610	49,726	66,356
Total Benefits	639,677	657,779	735,721	687,419	793,710
Total Personnel Costs	2,790,734	2,775,140	2,898,270	2,874,494	3,018,936
Recurring Expenses					
300 Purchased Services	124,924	165,829	0	144,277	0
400 Energy Services	0	0	0	0	0
500 Materials & Supplies	50,319	28,648	227,000	49,928	227,000
600 Capital Outlay	52,786	39,371	0	34,077	0
700 Other Expenses	0	0	0	0	0
Total Operating Expenses	228,028	233,848	227,000	228,282	227,000
TOTAL	3,018,762	3,008,988	3,125,270	3,102,776	3,245,936

PT/OT Services
Adopted Operating Budget
FY23-24

Description	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
CURRENT POSITIONS					
Physical Therapist	0.00	0.00	7.00	7.00	7.00
Occupational Therapist	0.00	0.00	8.00	8.00	8.00
Total Positions	0.00	0.00	15.00	15.00	15.00
APPROPRIATIONS					
Regular Salaries	0	0	944,413	1,028,492	1,057,195
Total Salaries	0	0	944,413	1,028,492	1,057,195
Health Insurance	0	0	139,335	121,681	139,335
Life Insurance	0	0	667	727	746
Retirement	0	0	112,480	122,247	143,461
Social Security	0	0	72,248	73,736	80,875
Other Benefits	0	0	25,159	23,939	31,526
Total Benefits	0	0	349,888	342,330	395,944
Total Personnel Costs	0	0	1,294,301	1,370,822	1,453,139
Recurring Expenses					
300 Purchased Services	2,467,533	2,702,158	3,017,366	2,751,169	3,017,366
400 Energy Services	0	0	0	0	0
500 Materials & Supplies	0	0	0	403	0
600 Capital Outlay	0	0	0	22,273	0
700 Other Expenses	0	0	0	0	0
Total Operating Expenses	2,467,533	2,702,158	3,017,366	2,773,845	3,017,366
TOTAL	2,467,533	2,702,158	4,311,667	4,144,667	4,470,505

Social Workers
Adopted Operating Budget
FY23-24

Description	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
CURRENT POSITIONS					
Social Workers	56.70	56.70	56.70	56.70	56.70
Total Positions	56.70	56.70	56.70	56.70	56.70
APPROPRIATIONS					
Regular Salaries	3,261,164	3,280,612	3,305,136	3,304,304	3,415,559
Total Salaries	3,261,164	3,280,612	3,305,136	3,304,304	3,415,559
Health Insurance	506,309	508,786	526,686	481,736	526,686
Life Insurance	2,292	2,325	2,333	2,327	2,411
Retirement	356,549	396,514	393,642	428,477	463,491
Social Security	242,068	244,059	252,843	246,344	261,290
Other Benefits	60,751	65,315	88,049	75,124	101,852
Total Benefits	1,167,969	1,216,999	1,263,553	1,234,008	1,355,731
Total Personnel Costs	4,429,133	4,497,611	4,568,689	4,538,312	4,771,290
Recurring Expenses					
300 Purchased Services	0	0	0	176	0
400 Energy Services	0	0	0	0	0
500 Materials & Supplies	0	0	0	0	0
600 Capital Outlay	0	0	0	0	0
700 Other Expenses	0	0	0	0	0
Total Operating Expenses	0	0	0	176	0
TOTAL	4,429,133	4,497,611	4,568,689	4,538,488	4,771,290

Speech Therapy
Adopted Operating Budget
FY23-24

Description	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
CURRENT POSITIONS					
Language Diagnostician	16.20	16.20	16.20	16.20	16.20
Speech Department	180.50	180.50	180.50	180.50	180.50
Total Positions	196.70	196.70	196.70	196.70	196.70
APPROPRIATIONS					
Regular Salaries	10,155,076	10,488,634	10,815,918	10,909,331	11,252,469
Total Salaries	10,155,076	10,488,634	10,815,918	10,909,331	11,252,469
Health Insurance	1,645,831	1,666,882	1,827,146	1,533,896	1,827,146
Life Insurance	7,130	7,386	7,636	7,199	7,944
Retirement	1,040,147	1,162,952	1,288,176	1,344,407	1,526,960
Social Security	757,715	783,077	827,418	814,863	860,814
Other Employee Benefits	188,647	208,363	288,136	232,772	335,549
Total Benefits	3,639,470	3,828,660	4,238,512	3,933,137	4,558,413
Total Personnel Costs	13,794,546	14,317,294	15,054,430	14,842,468	15,810,882
Recurring Expenses					
300 Purchased Services	1,260,497	1,009,567	1,522,000	1,101,560	1,522,000
400 Energy Services	0	0	0	0	0
500 Materials & Supplies	120,031	75,986	0	84,266	0
600 Capital Outlay	20,811	40,440	0	52,069	0
700 Other Expenses	2,120	5,941	0	1,800	0
Total Operating Expenses	1,403,459	1,131,934	1,522,000	1,239,695	1,522,000
TOTAL	15,198,005	15,449,228	16,576,430	16,082,163	17,332,882

Summer Reading Camp 3rd Grade
Adopted Operating Budget
FY23-24

Description	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
Current Programs					
Elementary 3rd Grade Reading Camp	47,989	0	1,479,830	0	1,240,850
Total Salaries	47,989	0	1,479,830	0	1,240,850
APPROPRIATIONS					
Regular Salaries	47,989	0	1,479,830	0	1,240,850
Total Salaries	47,989	0	1,479,830	0	1,240,850
Life Insurance	0	0	0	0	0
Retirement	(43)	0	176,248	0	168,383
Social Security	3,933	0	113,207	0	94,925
Other Employee Benefits	143	0	39,423	0	37,002
Total Benefits	4,033	0	328,877	0	300,311
Total Personnel Costs	52,022	0	1,808,707	0	1,541,161
Recurring Expenses					
300 Purchased Services	40,000	0	0	0	0
400 Energy Services	0	0	0	0	0
500 Materials & Supplies	0	0	0	0	0
600 Capital Outlay	0	0	0	0	0
700 Other Expenses	0	0	0	0	0
Total Operating Expenses	40,000	0	0	0	0
TOTAL	92,022	0	1,808,707	0	1,541,161

Extended Contract Summer
Adopted Operating Budget
FY23-24

Description	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
Current Programs					
Elementary	770,821	220,406	618,895	0	765,670
Middle	328,764	151,801	394,729	0	526,457
High	868,012	376,604	853,182	0	1,205,486
Special Centers	83,936	40,506	146,334	0	217,333
Departments	0	0	0	0	0
Total Salaries	2,051,533	789,317	2,013,140	0	2,714,946
APPROPRIATIONS					
Regular Salaries	2,051,533	789,317	2,013,140	0	2,714,946
Total Salaries	2,051,533	789,317	2,013,140	0	2,714,946
Life Insurance	0	0	0	0	0
Retirement	187,351	70,845	239,765	0	368,418
Social Security	157,759	59,242	154,005	0	207,693
Other Employee Benefits	5,663	2,660	53,630	0	80,960
Total Benefits	350,773	132,747	447,400	0	657,071
Total Personnel Costs	2,402,306	922,064	2,460,540	0	3,372,017
Recurring Expenses					
300 Purchased Services	0	0	0	0	0
400 Energy Services	0	0	0	0	0
500 Materials & Supplies	0	0	0	0	0
600 Capital Outlay	0	0	0	0	0
700 Other Expenses	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0
TOTAL	2,402,306	922,064	2,460,540	0	3,372,017

Elementary School Summer School
Adopted Operating Budget
FY23-24

Description	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
Current Programs					
Elementary ESY	52,252	0	3,106,115	0	3,768,358
Enrichment Camps	2,155	0	693,822	0	737,404
Total Salaries	54,407	0	3,799,937	0	4,505,762
APPROPRIATIONS					
Regular Salaries	54,407	0	3,799,937	0	4,505,762
Total Salaries	54,407	0	3,799,937	0	4,505,762
Life Insurance	0	0	0	0	0
Retirement	705	0	452,572	0	611,432
Social Security	4,240	0	290,695	0	344,691
Other Employee Benefits	152	0	101,230	0	134,362
Total Benefits	5,097	0	844,498	0	1,090,485
Total Personnel Costs	59,504	0	4,644,435	0	5,596,247
Recurring Expenses					
300 Purchased Services	0	0	0	0	0
400 Energy Services	0	0	0	0	0
500 Materials & Supplies	0	0	0	0	0
600 Capital Outlay	0	0	0	0	0
700 Other Expenses	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0
TOTAL	59,504	0	4,644,435	0	5,596,247

Middle School Summer School
Adopted Operating Budget
FY23-24

Description	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
Current Programs					
Regular Middle	3,263	0	329,929	0	319,252
Middle ESY	4,321	0	629,413	0	1,003,406
Algebra Camp	0	0	0	0	0
Boot Camp	4,799	0	397,856	0	345,810
Total Salaries	12,383	0	1,357,198	0	1,668,468
APPROPRIATIONS					
Regular Salaries	12,383	0	1,357,198	0	1,668,468
Total Salaries	12,383	0	1,357,198	0	1,668,468
Life Insurance					
Retirement	(136)	0	161,642	0	226,411
Social Security	909	0	103,826	0	127,638
Other Employee Benefits	35	0	36,156	0	49,754
Total Benefits	808	0	301,624	0	403,803
Total Personnel Costs	13,191	0	1,658,822	0	2,072,271
Recurring Expenses					
300 Purchased Services	0	0	0	0	0
400 Energy Services	0	0	0	0	0
500 Materials & Supplies	0	0	0	0	0
600 Capital Outlay	0	0	0	0	0
700 Other Expenses	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0
TOTAL	13,191	0	1,658,822	0	2,072,271

High School Summer School
Adopted Operating Budget
FY23-24

Description	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
Current Programs					
Regular High	16,100	0	713,229	106,286	752,647
ESY	24,095	0	864,011	0	962,793
High Band Camp	0	90,190	118,602	0	124,311
Boot Camps	15,696	0	378,915	0	285,915
Total Salaries	55,891	90,190	2,074,758	106,286	2,125,666
APPROPRIATIONS					
Regular Salaries	55,891	90,190	2,074,758	106,286	2,125,666
Total Salaries	55,891	90,190	2,074,758	106,286	2,125,666
Life Insurance					
Retirement	1,639	8,120	247,104	7,330	288,453
Social Security	4,531	7,387	158,719	8,120	162,613
Other Employee Benefits	157	325	55,272	340	63,387
Total Benefits	6,327	15,832	461,094	15,790	514,454
Total Personnel Costs	62,218	106,022	2,535,852	122,076	2,640,120
Recurring Expenses					
300 Purchased Services	750,000	0	0	0	0
400 Energy Services	0	0	0	0	0
500 Materials & Supplies	0	0	0	0	0
600 Capital Outlay	0	0	0	0	0
700 Other Expenses	0	4,954	0	0	0
Total Operating Expenses	750,000	4,954	0	0	0
TOTAL	812,218	110,976	2,535,852	122,076	2,640,120

Special Centers Summer School
Adopted Operating Budget
FY23-24

Description	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
Current Programs					
ESY	6,914	0	779,870	0	551,333
Course Recovery (Lab Monitors)	0	0	0	0	144,730
OCVS - Edgenuity	0	0	0	0	503,460
OCVS - Summer Program	293,990	0	1,113,299	0	572,719
Total Salaries	300,904	0	1,893,169	0	1,772,242
APPROPRIATIONS					
Regular Salaries	300,904	0	1,893,169	0	1,772,242
Total Salaries	300,904	0	1,893,169	0	1,772,242
Life Insurance					
Retirement	28,136	0	225,476	0	240,493
Social Security	23,095	0	144,827	0	135,577
Other Employee Benefits	838	0	50,434	0	52,848
Total Benefits	52,069	0	420,738	0	428,918
Total Personnel Costs	352,973	0	2,313,907	0	2,201,160
Recurring Expenses					
300 Purchased Services	0	953,000	953,000	953,000	953,000
400 Energy Services	0	0	0	0	0
500 Materials & Supplies	0	0	0	0	0
600 Capital Outlay	0	0	0	0	0
700 Other Expenses	0	0	0	0	0
Total Operating Expenses	0	953,000	953,000	953,000	953,000
TOTAL	352,973	953,000	3,266,907	953,000	3,154,160

Summer School Transportation
Adopted Operating Budget
FY23-24

Description	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
APPROPRIATIONS					
Regular Salaries	11,497	0	1,400,000	0	1,400,000
Total Salaries	11,497	0	1,400,000	0	1,400,000
Life Insurance	0	0	0	0	0
Retirement	1,164	0	166,740	0	189,980
Social Security	869	0	107,100	0	107,100
Other Employee Benefits	547	0	37,296	0	41,748
Total Benefits	2,580	0	311,136	0	338,828
Total Personnel Costs	14,077	0	1,711,136	0	1,738,828
Recurring Expenses					
300 Purchased Services	0	0	50,000	0	50,000
400 Energy Services	0	0	0	0	0
500 Materials & Supplies	0	0	0	0	0
600 Capital Outlay	0	0	0	0	0
700 Other Expenses	0	0	0	0	0
Total Operating Expenses	0	0	50,000	0	50,000
TOTAL	14,077	0	1,761,136	0	1,788,828

Loss Fund Detail
Adopted Operating Budget
FY23-24

Description	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
Liability Insurance	3,534,476	3,090,785	4,240,589	4,119,259	4,798,849
Property Insurance	4,970,381	6,124,630	6,547,881	7,806,538	9,770,742
Worker's Compensation Ins.	4,949,288	5,901,681	5,838,630	6,270,482	5,873,206
Fidelity Bonds	0	0	0	0	0
Liability,Property & Worker's Comp Loss Fund	13,454,144	15,117,096	16,627,100	18,196,279	20,442,797
Detail					
Estimated Claims:					
Liability	2,843,499	2,121,997	3,255,170	3,255,170	3,708,219
Property	1,132,385	898,098	1,035,833	1,035,833	1,516,359
Worker's Compensation	5,599,714	6,383,401	5,640,642	6,862,376	5,777,930
Premiums:					
Liability	140,287	149,072	178,471	186,225	206,156
Property	3,863,926	4,881,817	5,207,545	6,198,951	7,950,227
Worker's Compensation	148,121	135,513	177,426	193,750	209,661
Worker's Compensation-Special Disability Trust	91,715	67,824	238,767	83,336	102,396
Boiler & Machinery	60,179	46,573	68,157	50,110	54,753
Educators Legal Liability	66,058	96,716	82,293	84,519	92,094
Crime Policy/Theft	48,746	48,964	51,948	49,442	49,924
Housemover's/Other Bond	2,640	0	150	0	150
Storage Tank	6,702	7,266	7,488	7,099	7,141
Data Privacy	177,684	277,079	293,962	309,345	363,677
Law Enforcement Liability (E&O)	15,399	12,935	13,723	18,744	27,162
Other Costs:					
Third Party Administrator (Worker's Comp)	582,083	827,290	774,373	774,373	774,373
Third Party Administrator (Liability & Property)	365,247	674,897	593,731	598,532	593,731
Actuarial Review	14,255	14,611	14,612	14,977	15,351
Claims Audit	22,253	22,362	22,810	22,921	23,494
Fidelity Bond	0	0	0	0	0
Less:Estimated Food Service contribution	(822,670)	(970,907)	(680,000)	(1,013,869)	(680,000)
Less:Estimated Federal Program contribution	(674,802)	(564,104)	(350,000)	(535,554)	(350,000)
Less:Estimated Other Program contribution	(11,383)	(14,308)	0	0	0
Less:Builders Risk funded from Capital	(217,896)	0	0	0	0
Liability,Property & Worker's Comp Loss Fund	13,454,144	15,117,096	16,627,100	18,196,279	20,442,797

OCPS
Adopted Capital Outlay Budget
2023-2024 Fiscal Year and Long Range Capital Improvement Plan
September 12, 2023

The FY2024 Adopted Capital Outlay Budget and the resulting Long Range Capital Improvement Plan reflects renovation, remodeling and expansions of all the schools identified on the original sales tax referendum list. The construction scope of the sales tax projects will result in bringing all 132 K-12 schools up to the prototype standard and/or size of a new school. By definition of prototype standard, the district plans to improve, correct or replace major air conditioning systems, roofs, electrical, plumbing, site drainage, security, windows, interior and exterior code deficiencies where cited, upgrade technology, expand core space and replace portables where required. The expansions will result at schools that have exceeded the student capacity of the existing core space. On August 26th, 2014, the renewal of the half-cent sales tax was approved to fund the remaining 42 sales tax projects that were previously unfunded in the 10-Year Plan along with other capital needs. This includes four Technical College Campuses.

Beginning in FY2024 through FY2033, the Plan funds 13 new schools through revenues from local sources, impact fees, and property and sales taxes. This Plan includes 9 elementary schools, 3 middle schools and 1 high school within the 10 Year period. Each year the capital budget is reviewed and evaluated for new schools based upon projected student enrollment.

The Adopted Capital Outlay Budget and Long Range Capital Improvement Plan should be viewed as a conceptual plan and not necessarily an exact road map for the next ten years. Factors such as the economy, available revenues, legislative changes, student growth, class size reduction and school choice play a significant role in each year's capital improvement budget and subsequent planned years. Therefore, each year the plan will require careful review and analysis of each project.

This year the Adopted Capital Outlay Budget appropriations and reserves for FY2024 total \$3.1 billion.

This budget proposes to spend \$1.2 billion for capital renewal, comprehensive, and districtwide construction. Also included is \$101.9 million to address life and safety needs, site improvements, as wells as security and environmental projects.

Additional new school construction, site acquisition, functional equity needs, and Certificates of Participation payments total \$597.8 million.

The areas of existing schools, new schools, replacement schools, and future sites account for 88% of the total capital appropriations. In addition, 12% is budgeted for:

	<u>Millions</u>
Technology Portfolio	\$ 4.1
Portable Moves & Installations	\$ 39.2
Portable Leasing	\$ 8.9
Digital Technology Replacement	\$ 39.5
Maintenance Transfer/Transfer Out	\$ 80.8
Districtwide Painting	\$ 6.4
Ancillary	\$ 31.1
Buses, Vehicles and Equipment	\$ 45.1
Charter Schools	<u>\$ 12.5</u>
Total	\$ 267.7

Also, \$70.5 million is earmarked for transfer to the reserve for future capital renewal requirements. The capital renewal reserve is an annual amount required to fund anticipated system replacements for all school buildings.

The contingency reserve is established at \$32.7 million. This is 10% of property tax revenue in compliance with School Board Policy.

Finally, the reserve for future capital projects is \$839.7 million.

2023-2024 Fiscal Year District Capital Outlay Revenue and Other Sources

September 12, 2023

State Public Education Capital Outlay (PECO) Construction: PECO funds are provided from proceeds of the Gross Receipts Tax on utilities, which is constitutionally allocated for education capital improvement. These funds are provided to the district for construction, remodeling or renovations. Restrictions prohibit using these funds for new athletic facilities and performing arts centers. Any project using these funds must have been recommended in the educational plant survey. The last year the Legislature awarded PECO Construction dollars was in 2008.

State Public Education Capital Outlay (PECO) Maintenance: PECO funds are provided from proceeds of the Gross Receipts Tax on utilities. These funds are for the purpose of prolonging the useful life of educational plants. The maintenance and repair of the facilities are the primary uses of these funds. At least one-tenth of the annual allocation must be spent to correct unsafe, unhealthy, or unsanitary conditions in the educational facilities. Any remodeling or renovation projects using these funds must be based on the recommendations of an educational plant survey. Allocation is usually based upon a sum of digits formula – older buildings and larger facilities receive a greater allocation of funds for maintenance needs. Since FY 2019, no funding has been allocated to the district for PECO maintenance. The State, however, continues to provide a PECO maintenance allocation to charter schools that is sent to the district as pass through funds.

Half-Cent Sales Tax: The initial half-cent sales tax ended December 31, 2015. The half-cent sales tax renewal runs for 10 years from January 1, 2016 through December 31, 2025. Sales tax revenues can be used for the construction and renovation of school facilities including the costs of retrofitting and providing technology implementation and any related land acquisition, land improvement, design and engineering costs, including any bond indebtedness. The revenue projections for the FY2024 Adopted Capital Outlay Budget and Long Range Capital Improvement Plan reflect the long term impacts of inflation. Revenues will continue to be monitored throughout the fiscal year to ensure that the projected revenues align with planned expenditures.

Capital Improvement Millage: Funds derived from a 1.5 millage levy on local property. Revenues may be used for payment of principal and interest on COPS, for purchase of new and replacement equipment; for maintenance of existing facilities; rental and leasing of educational facilities and sites; purchase of new and replacement school buses; project management and for construction and remodeling of new or existing facilities. Based on recent legislation, a portion of the funds derived from the capital improvement millage is distributed to eligible charter schools to pay for capital needs including but not limited to construction, vehicle purchases, and real property acquisition.

Certificates of Participation (COPS): These funds are not a source of revenue but the proceeds of a twenty-five year loan against future property tax revenues. Funds may be used to remodel, renovate or replace existing schools and acquire land and construct additional schools.

State Capital Outlay and Debt Service (CO&DS): These funds are derived from the first proceeds of the State auto license fees and are constitutionally earmarked for educational capital improvement needs. Allocations are made on the basis of the calculated number of “teacher units,” and at a rate prescribed by the Constitution. CO&DS funds may be used in the acquiring, building, construction, altering, remodeling, improving, enlarging, furnishing, equipping, maintaining, renovating, or replacing of capital outlay projects. The requirement is that these projects be listed on a project priority list that is developed from the educational plant survey.

School Impact Fees: Florida Statutes direct local governments to make efficient and adequate provisions for schools. The imposition of Impact Fees on new residential development to help fund the capital costs of such development is authorized under Florida Law.

Sale of Property: When surplus property is sold, the proceeds are placed in this fund. Surplus property sales are not normally budgeted but the resulting proceeds are added into the actual results at the end of the year. Accumulated interest is also recognized at the end of the fiscal year.

Class Size Reduction: The voter approved constitutional amendment placed the responsibility for providing the necessary operating and capital funds required on the Legislature. To date, the Department of Education has allocated to the district a total of \$145 million.

Qualified Zone Academy Bonds (QZAB): QZABs are financial instruments that provide a tax credit to a bank or financial institution that holds the QZABs. The tax revenues are made available by the federal government to support school partnerships, enhance reform initiatives, including enhancing federal education programs, technology and vocational equipment. To be eligible, a school must have 35% or more of its students eligible for free or reduced lunch under the National School Lunch Act. Re-payment of the QZAB debt will be paid for from property taxes.

Qualified School Construction Bonds (QSCB): QSCBs are financial instruments that provide a subsidy in the form of a tax credit to a bank or other financial institution that holds the QSCBs. The tax revenues are made available by the federal government to help fund school construction, rehabilitation, repair and land acquisition. These bonds are authorized by the federal government through the American Recovery and Reinvestment Act (ARRA) of 2009.

District Equipment Lease Proceeds: Funds borrowed to cover the cost of new and replacement buses. Payment is made over an eight year period.

Loan-Other: Funds borrowed on a short-term basis to provide immediate resources for the construction program until future revenues are received or until long-term financing is prudent. These loans must be paid off or refinanced within one year.

Beginning Fund Balances: The balance of unexpended funds from the prior year that are either already obligated through existing contracts or are planned to be obligated in the near future.

**Long Range Capital Improvement Plan for Additional Schools
September 12, 2023**

No.		
Schs.	New Schools	School Year to Open
1	Wetherbee ES	2011
2	Lake Nona MS	2011
3	SunRidge MS	2012
4	SunRidge ES	2012
5	Prairie Lakes ES	2013
6	Sun Blaze ES	2013
7	Independence ES	2015
8	Eagle Creek ES	2015
9	Wedgfield School	2016
10	Bay Lake ES	2016
11	Millennia Gardens ES	2016
12	Timber Springs MS	2017
13	Innovation MS	2017
14	Windermere HS	2017
15	Laureate Park ES	2017
16	Westpointe ES	2017
17	Audubon Park School	2018
18	Horizon West MS	2019
19	Castleview ES	2019
20	Water Spring ES	2019
21	Sunshine ES	2020
22	Summerlake ES	2020
23	Vista Pointe ES	2020
24	Horizon HS	2021
25	Village Park ES	2021
26	Lake Buena Vista HS	2021
27	Hamlin ES	2022
28	Panther Lake ES	2022
29	Stonewyck ES	2022
30	Kelly Park School	2022
31	Hamlin MS	2022
32	Water Spring MS	2023
33	129-M-SE-2	2024
34	50-H-SE-2	2024
35	47-E-W-4	2024
36	97-E-SE-2	2025
37	130-E-SE-2	2025
38	126-E-W-4	2026
39	105-E-SW-4	2027
40	112-E-SE-3	2029
41	134-E-N-7	2029
42	48-M-SW-4	2030
43	58-E-SE-2	2030
44	56-M-SE-2	2031
45	124-E-W-4	2032

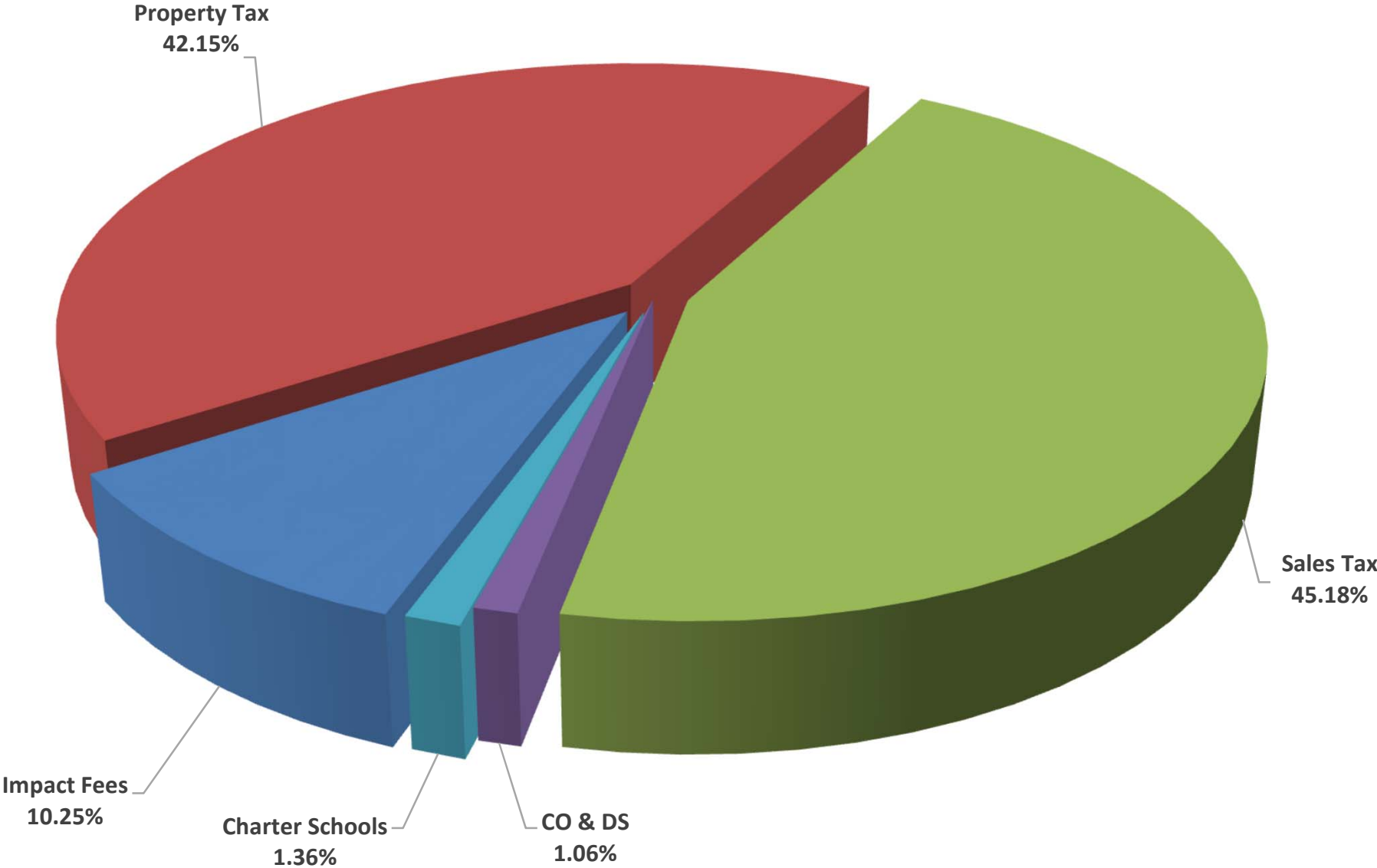
**LONG RANGE CAPITAL IMPROVEMENT PLAN RECOMMENDATIONS
SEPTEMBER 12, 2023**

	Adopted Fiscal Year 2024	Planned Fiscal Year 2025	Planned Fiscal Year 2026	Planned Fiscal Year 2027	Planned Fiscal Year 2028
Revenues & Projects					
Local Sources					
Impact Fees	\$ 79,486,740	\$ 79,884,174	\$ 80,283,595	\$ 80,685,013	\$ 81,088,438
Property Tax	\$ 326,876,713	\$ 330,145,480	\$ 333,446,934	\$ 335,114,169	\$ 336,789,740
Sales Tax	\$ 350,391,476	\$ 360,903,220	\$ 184,962,900	\$ -	\$ -
Sales Of Fixed Assets - Other	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	\$ -	\$ -	\$ -	\$ -	\$ -
Total Local Sources	\$ 756,754,928	\$ 770,932,874	\$ 598,693,430	\$ 415,799,182	\$ 417,878,178
State Sources					
CO & DS	\$ 8,237,754	\$ 8,237,754	\$ 8,237,754	\$ 8,237,754	\$ 8,237,754
PECO-Construction	\$ -	\$ -	\$ -	\$ -	\$ -
PECO-Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Class Size/Other State Sources	\$ -	\$ -	\$ -	\$ -	\$ -
State Grant	\$ -	\$ -	\$ -	\$ -	\$ -
Sit Award	\$ -	\$ -	\$ -	\$ -	\$ -
Charter Schools	\$ 10,517,167	\$ -	\$ -	\$ -	\$ -
Class Size Prior Year Approp	\$ -	\$ -	\$ -	\$ -	\$ -
Total State Sources	\$ 18,754,921	\$ 8,237,754	\$ 8,237,754	\$ 8,237,754	\$ 8,237,754
COP Proceeds & Other Sources					
Motor Vehicle License Tax Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Anticipated Notes	\$ -	\$ -	\$ -	\$ -	\$ -
Certificates Of Participation	\$ -	\$ -	\$ -	\$ -	\$ -
District Equipment Lease Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers In	\$ 64,553,500	\$ 70,553,539	\$ 76,553,539	\$ 78,653,539	\$ -
Beginning Fund Balances	\$ 2,257,142,164	\$ 872,411,909	\$ 411,849,724	\$ 337,860,613	\$ 269,504,392
Total COP Proceeds & Other Sources	\$ 2,321,695,664	\$ 942,965,447	\$ 488,403,263	\$ 416,514,152	\$ 269,504,392
Total Revenue & Other Sources	\$ 3,097,205,514	\$ 1,722,136,075	\$ 1,095,334,447	\$ 840,551,089	\$ 695,620,324

**LONG RANGE CAPITAL IMPROVEMENT PLAN RECOMMENDATIONS
SEPTEMBER 12, 2023**

	Planned Fiscal Year 2029	Planned Fiscal Year 2030	Planned Fiscal Year 2031	Planned Fiscal Year 2032	Planned Fiscal Year 2033
Revenues & Projects					
Local Sources					
Impact Fees	\$ 81,493,880	\$ 81,901,350	\$ 82,310,856	\$ 82,722,411	\$ 83,136,023
Property Tax	\$ 338,473,689	\$ 340,166,057	\$ 341,866,887	\$ 343,576,222	\$ 345,294,103
Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Of Fixed Assets - Other	\$ -	\$ -	\$ -	\$ -	\$ -
Interest	\$ -	\$ -	\$ -	\$ -	\$ -
Total Local Sources	\$ 419,967,569	\$ 422,067,407	\$ 424,177,744	\$ 426,298,632	\$ 428,430,126
State Sources					
CO & DS	\$ 8,237,754	\$ 8,237,754	\$ 8,237,754	\$ 8,237,754	\$ 8,237,754
PECO-Construction	\$ -	\$ -	\$ -	\$ -	\$ -
PECO-Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Class Size/Other State Sources	\$ -	\$ -	\$ -	\$ -	\$ -
State Grant	\$ -	\$ -	\$ -	\$ -	\$ -
Sit Award	\$ -	\$ -	\$ -	\$ -	\$ -
Charter Schools	\$ -	\$ -	\$ -	\$ -	\$ -
Class Size Prior Year Approp	\$ -	\$ -	\$ -	\$ -	\$ -
Total State Sources	\$ 8,237,754	\$ 8,237,754	\$ 8,237,754	\$ 8,237,754	\$ 8,237,754
COP Proceeds & Other Sources					
Motor Vehicle License Tax Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Anticipated Notes	\$ -	\$ -	\$ -	\$ -	\$ -
Certificates Of Participation	\$ -	\$ -	\$ -	\$ -	\$ -
District Equipment Lease Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers In	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Fund Balances	\$ 369,707,740	\$ 277,203,048	\$ 219,183,752	\$ 302,272,473	\$ 334,239,064
Total COP Proceeds & Other Sources	\$ 369,707,740	\$ 277,203,048	\$ 219,183,752	\$ 302,272,473	\$ 334,239,064
Total Revenue & Other Sources	\$ 797,913,063	\$ 707,508,209	\$ 651,599,250	\$ 736,808,859	\$ 770,906,944

Capital Sources 2023-2024



**LONG RANGE CAPITAL IMPROVEMENT PLAN RECOMMENDATIONS
SEPTEMBER 12, 2023**

	Adopted Fiscal Year 2024	Planned Fiscal Year 2025	Planned Fiscal Year 2026	Planned Fiscal Year 2027	Planned Fiscal Year 2028
Districtwide Capital					
Capital Renewal Program	\$ 392,134,861	\$ 194,500,000	\$ 241,000,000	\$ 120,247,665	\$ -
Districtwide Construction	\$ 47,721,348	\$ 39,777,920	\$ 41,369,037	\$ 43,023,798	\$ 44,744,750
Capacity Enhancements	\$ 92,576,037	\$ 7,400,000	\$ -	\$ -	\$ -
Districtwide Painting	\$ 6,398,792	\$ 3,990,000	\$ 4,120,000	\$ 4,630,000	\$ 4,810,000
Site Improvements	\$ 24,344,638	\$ 520,000	\$ 540,800	\$ 562,432	\$ 584,929
CTE/Adult Education Center	\$ 345,561	\$ -	\$ -	\$ -	\$ -
Total Districtwide Capital	\$ 563,521,237	\$ 246,187,920	\$ 287,029,837	\$ 168,463,895	\$ 50,139,679
Comprehensive Needs					
Original Sales Tax List					
2 Liberty MS	\$ -	\$ -	\$ -	\$ -	\$ -
4 Jackson MS	\$ -	\$ -	\$ -	\$ -	\$ -
6 Colonial Ninth GC	\$ -	\$ -	\$ -	\$ -	\$ -
7 Ridgewood Park ES	\$ -	\$ -	\$ -	\$ -	\$ -
8 Tildenville ES	\$ -	\$ -	\$ -	\$ -	\$ -
9 Bonneville ES	\$ -	\$ -	\$ -	\$ -	\$ -
10 Bay Meadows ES	\$ -	\$ -	\$ -	\$ -	\$ -
13 Sadler ES	\$ -	\$ -	\$ -	\$ -	\$ -
14 Union Park MS	\$ -	\$ -	\$ -	\$ -	\$ -
15 Apopka Ninth GC	\$ -	\$ -	\$ -	\$ -	\$ -
17 Windermere ES	\$ -	\$ -	\$ -	\$ -	\$ -
19 Lockhart MS	\$ -	\$ -	\$ -	\$ -	\$ -
21 Robinswood MS	\$ -	\$ -	\$ -	\$ -	\$ -
22 College Park MS	\$ -	\$ -	\$ -	\$ -	\$ -
25 Shenandoah ES	\$ -	\$ -	\$ -	\$ -	\$ -
26 Killarney ES	\$ -	\$ -	\$ -	\$ -	\$ -
27 Metrowest ES	\$ -	\$ -	\$ -	\$ -	\$ -
28 Conway MS	\$ -	\$ -	\$ -	\$ -	\$ -
29 Maitland MS	\$ -	\$ -	\$ -	\$ -	\$ -
30 Palm Lake ES	\$ -	\$ -	\$ -	\$ -	\$ -
31 Apopka MS	\$ -	\$ -	\$ -	\$ -	\$ -
33 Edgewater HS	\$ -	\$ -	\$ -	\$ -	\$ -
34 Discovery MS	\$ -	\$ -	\$ -	\$ -	\$ -

**LONG RANGE CAPITAL IMPROVEMENT PLAN RECOMMENDATIONS
SEPTEMBER 12, 2023**

		Planned Fiscal Year	Planned Fiscal Year	Planned Fiscal Year	Planned Fiscal Year	Planned Fiscal Year
		2029	2030	2031	2032	2033
	Districtwide Capital					
	Capital Renewal Program	\$ -	\$ -	\$ -	\$ -	\$ -
	Districtwide Construction	\$ 46,534,540	\$ 48,395,922	\$ 50,331,759	\$ 52,345,029	\$ 54,438,830
	Capacity Enhancements	\$ -	\$ -	\$ -	\$ -	\$ -
	Districtwide Painting	\$ 8,950,000	\$ 13,280,000	\$ 13,060,000	\$ 7,390,000	\$ 5,650,000
	Site Improvements	\$ 608,326	\$ 632,660	\$ 657,966	\$ 684,285	\$ 711,656
	CTE/Adult Education Center	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Districtwide Capital	\$ 56,092,867	\$ 62,308,581	\$ 64,049,725	\$ 60,419,314	\$ 60,800,486
	Comprehensive Needs					
	<i>Original Sales Tax List</i>					
2	Liberty MS	\$ -	\$ -	\$ -	\$ -	\$ -
4	Jackson MS	\$ -	\$ -	\$ -	\$ -	\$ -
6	Colonial Ninth GC	\$ -	\$ -	\$ -	\$ -	\$ -
7	Ridgewood Park ES	\$ -	\$ -	\$ -	\$ -	\$ -
8	Tildenville ES	\$ -	\$ -	\$ -	\$ -	\$ -
9	Bonneville ES	\$ -	\$ -	\$ -	\$ -	\$ -
10	Bay Meadows ES	\$ -	\$ -	\$ -	\$ -	\$ -
13	Sadler ES	\$ -	\$ -	\$ -	\$ -	\$ -
14	Union Park MS	\$ -	\$ -	\$ -	\$ -	\$ -
15	Apopka Ninth GC	\$ -	\$ -	\$ -	\$ -	\$ -
17	Windermere ES	\$ -	\$ -	\$ -	\$ -	\$ -
19	Lockhart MS	\$ -	\$ -	\$ -	\$ -	\$ -
21	Robinswood MS	\$ -	\$ -	\$ -	\$ -	\$ -
22	College Park MS	\$ -	\$ -	\$ -	\$ -	\$ -
25	Shenandoah ES	\$ -	\$ -	\$ -	\$ -	\$ -
26	Killarney ES	\$ -	\$ -	\$ -	\$ -	\$ -
27	Metrowest ES	\$ -	\$ -	\$ -	\$ -	\$ -
28	Conway MS	\$ -	\$ -	\$ -	\$ -	\$ -
29	Maitland MS	\$ -	\$ -	\$ -	\$ -	\$ -
30	Palm Lake ES	\$ -	\$ -	\$ -	\$ -	\$ -
31	Apopka MS	\$ -	\$ -	\$ -	\$ -	\$ -
33	Edgewater HS	\$ -	\$ -	\$ -	\$ -	\$ -
34	Discovery MS	\$ -	\$ -	\$ -	\$ -	\$ -

**LONG RANGE CAPITAL IMPROVEMENT PLAN RECOMMENDATIONS
SEPTEMBER 12, 2023**

		Adopted Fiscal Year 2024	Planned Fiscal Year 2025	Planned Fiscal Year 2026	Planned Fiscal Year 2027	Planned Fiscal Year 2028
35	Winter Park Ninth	\$ -	\$ -	\$ -	\$ -	\$ -
36	University HS	\$ -	\$ -	\$ -	\$ -	\$ -
37	Walker MS	\$ -	\$ -	\$ -	\$ -	\$ -
38	Lake Sybelia ES	\$ -	\$ -	\$ -	\$ -	\$ -
39	Piedmont Lake MS	\$ -	\$ -	\$ -	\$ -	\$ -
40	Dr. Phillips Ninth G	\$ -	\$ -	\$ -	\$ -	\$ -
41	Rosemont ES	\$ -	\$ -	\$ -	\$ -	\$ -
42	Azalea Park ES	\$ -	\$ -	\$ -	\$ -	\$ -
43	Hunters Creek ES	\$ -	\$ -	\$ -	\$ -	\$ -
44	Hunters Creek MS	\$ -	\$ -	\$ -	\$ -	\$ -
45	Waterbridge ES	\$ -	\$ -	\$ -	\$ -	\$ -
46	Chickasaw ES	\$ -	\$ -	\$ -	\$ -	\$ -
47	Orange Center ES	\$ -	\$ -	\$ -	\$ -	\$ -
48	Riverdale ES	\$ -	\$ -	\$ -	\$ -	\$ -
49	Gotha MS	\$ -	\$ -	\$ -	\$ -	\$ -
50	Westridge MS	\$ -	\$ -	\$ -	\$ -	\$ -
51	Southwood ES	\$ -	\$ -	\$ -	\$ -	\$ -
52	Lakeville ES	\$ -	\$ -	\$ -	\$ -	\$ -
53	Pinewood ES	\$ -	\$ -	\$ -	\$ -	\$ -
54	Zellwood ES	\$ -	\$ -	\$ -	\$ -	\$ -
55	Memorial MS	\$ -	\$ -	\$ -	\$ -	\$ -
56	Cypress Springs ES	\$ -	\$ -	\$ -	\$ -	\$ -
57	Princeton ES	\$ -	\$ -	\$ -	\$ -	\$ -
58	Dr. Phillips HS	\$ -	\$ -	\$ -	\$ -	\$ -
59	Rock Springs ES	\$ -	\$ -	\$ -	\$ -	\$ -
60	Aloma ES	\$ -	\$ -	\$ -	\$ -	\$ -
61	Spring Lake ES	\$ -	\$ -	\$ -	\$ -	\$ -
62	Arbor Ridge ES	\$ -	\$ -	\$ -	\$ -	\$ -
63	Little River ES	\$ -	\$ -	\$ -	\$ -	\$ -
64	Eccleston ES	\$ -	\$ -	\$ -	\$ -	\$ -
65	Acceleration West	\$ 1,185,333	\$ -	\$ -	\$ -	\$ -
66	Shingle Creek ES	\$ -	\$ -	\$ -	\$ -	\$ -
67	Oak Ridge HS	\$ -	\$ -	\$ -	\$ -	\$ -
68	Dommerich ES	\$ -	\$ -	\$ -	\$ -	\$ -
69	Lancaster ES	\$ -	\$ -	\$ -	\$ -	\$ -
70	Brookshire ES	\$ -	\$ -	\$ -	\$ -	\$ -
71	Lake Silver ES	\$ -	\$ -	\$ -	\$ -	\$ -

**LONG RANGE CAPITAL IMPROVEMENT PLAN RECOMMENDATIONS
SEPTEMBER 12, 2023**

		Planned Fiscal Year 2029	Planned Fiscal Year 2030	Planned Fiscal Year 2031	Planned Fiscal Year 2032	Planned Fiscal Year 2033
35	Winter Park Ninth	\$ -	\$ -	\$ -	\$ -	\$ -
36	University HS	\$ -	\$ -	\$ -	\$ -	\$ -
37	Walker MS	\$ -	\$ -	\$ -	\$ -	\$ -
38	Lake Sybelia ES	\$ -	\$ -	\$ -	\$ -	\$ -
39	Piedmont Lake MS	\$ -	\$ -	\$ -	\$ -	\$ -
40	Dr. Phillips Ninth G	\$ -	\$ -	\$ -	\$ -	\$ -
41	Rosemont ES	\$ -	\$ -	\$ -	\$ -	\$ -
42	Azalea Park ES	\$ -	\$ -	\$ -	\$ -	\$ -
43	Hunters Creek ES	\$ -	\$ -	\$ -	\$ -	\$ -
44	Hunters Creek MS	\$ -	\$ -	\$ -	\$ -	\$ -
45	Waterbridge ES	\$ -	\$ -	\$ -	\$ -	\$ -
46	Chickasaw ES	\$ -	\$ -	\$ -	\$ -	\$ -
47	Orange Center ES	\$ -	\$ -	\$ -	\$ -	\$ -
48	Riverdale ES	\$ -	\$ -	\$ -	\$ -	\$ -
49	Gotha MS	\$ -	\$ -	\$ -	\$ -	\$ -
50	Westridge MS	\$ -	\$ -	\$ -	\$ -	\$ -
51	Southwood ES	\$ -	\$ -	\$ -	\$ -	\$ -
52	Lakeville ES	\$ -	\$ -	\$ -	\$ -	\$ -
53	Pinewood ES	\$ -	\$ -	\$ -	\$ -	\$ -
54	Zellwood ES	\$ -	\$ -	\$ -	\$ -	\$ -
55	Memorial MS	\$ -	\$ -	\$ -	\$ -	\$ -
56	Cypress Springs ES	\$ -	\$ -	\$ -	\$ -	\$ -
57	Princeton ES	\$ -	\$ -	\$ -	\$ -	\$ -
58	Dr. Phillips HS	\$ -	\$ -	\$ -	\$ -	\$ -
59	Rock Springs ES	\$ -	\$ -	\$ -	\$ -	\$ -
60	Aloma ES	\$ -	\$ -	\$ -	\$ -	\$ -
61	Spring Lake ES	\$ -	\$ -	\$ -	\$ -	\$ -
62	Arbor Ridge ES	\$ -	\$ -	\$ -	\$ -	\$ -
63	Little River ES	\$ -	\$ -	\$ -	\$ -	\$ -
64	Eccleston ES	\$ -	\$ -	\$ -	\$ -	\$ -
65	Acceleration West	\$ -	\$ -	\$ -	\$ -	\$ -
66	Shingle Creek ES	\$ -	\$ -	\$ -	\$ -	\$ -
67	Oak Ridge HS	\$ -	\$ -	\$ -	\$ -	\$ -
68	Dommerich ES	\$ -	\$ -	\$ -	\$ -	\$ -
69	Lancaster ES	\$ -	\$ -	\$ -	\$ -	\$ -
70	Brookshire ES	\$ -	\$ -	\$ -	\$ -	\$ -
71	Lake Silver ES	\$ -	\$ -	\$ -	\$ -	\$ -

**LONG RANGE CAPITAL IMPROVEMENT PLAN RECOMMENDATIONS
SEPTEMBER 12, 2023**

		Adopted	Planned	Planned	Planned	Planned
		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
		2024	2025	2026	2027	2028
72	Dr. Phillips ES	\$ -	\$ -	\$ -	\$ -	\$ -
73	Ocoee ES	\$ -	\$ -	\$ -	\$ -	\$ -
74	OCPS Academic Center for Excellence	\$ 914,515	\$ -	\$ -	\$ -	\$ -
75	Lake Weston ES	\$ -	\$ -	\$ -	\$ -	\$ -
76	West Orange Ninth GC	\$ -	\$ -	\$ -	\$ -	\$ -
77	Waterford ES	\$ -	\$ -	\$ -	\$ -	\$ -
78	Cypress Creek HS	\$ 46,163	\$ -	\$ -	\$ -	\$ -
79	Pineloch ES	\$ -	\$ -	\$ -	\$ -	\$ -
80	Lake Whitney ES	\$ -	\$ -	\$ -	\$ -	\$ -
81	John Young ES	\$ -	\$ -	\$ -	\$ -	\$ -
82	Clay Springs ES	\$ -	\$ -	\$ -	\$ -	\$ -
83	Evans HS	\$ -	\$ -	\$ -	\$ -	\$ -
84	Lovell ES	\$ -	\$ -	\$ -	\$ -	\$ -
85	Apopka ES	\$ -	\$ -	\$ -	\$ -	\$ -
86	Wheatley ES	\$ -	\$ -	\$ -	\$ -	\$ -
87	Lockhart ES	\$ -	\$ -	\$ -	\$ -	\$ -
88	Riverside ES	\$ 5,795	\$ -	\$ -	\$ -	\$ -
89	Dream Lake ES	\$ -	\$ -	\$ -	\$ -	\$ -
90	Carver MS	\$ 23,440	\$ -	\$ -	\$ -	\$ -
91	Tangelo Park ES	\$ -	\$ -	\$ -	\$ -	\$ -
92	Dover Shores ES	\$ 319,491	\$ -	\$ -	\$ -	\$ -
93	Sally Ride ES	\$ 31,150	\$ -	\$ -	\$ -	\$ -
94	Englewood ES	\$ -	\$ -	\$ -	\$ -	\$ -
95	Audubon Park ES	\$ -	\$ -	\$ -	\$ -	\$ -
96	Oak Hill ES	\$ 5,536	\$ -	\$ -	\$ -	\$ -
97	Washington Shores ES	\$ -	\$ -	\$ -	\$ -	\$ -
98	Lake Como School	\$ 164,719	\$ -	\$ -	\$ -	\$ -
99	Hillcrest ES	\$ -	\$ -	\$ -	\$ -	\$ -
100	Corner Lake MS	\$ 501,381	\$ -	\$ -	\$ -	\$ -
101	Fern Creek ES	\$ -	\$ -	\$ -	\$ -	\$ -
102	Rock Lake ES	\$ 32,744	\$ -	\$ -	\$ -	\$ -
103	Durrance ES	\$ -	\$ -	\$ -	\$ -	\$ -
104	Kaley ES	\$ -	\$ -	\$ -	\$ -	\$ -
105	Union Park ES	\$ 540,513	\$ -	\$ -	\$ -	\$ -
106	Pine Hills ES	\$ 71,593	\$ -	\$ -	\$ -	\$ -
107	Hungerford Prep HS	\$ -	\$ -	\$ -	\$ -	\$ -
108	Southwest MS	\$ 972,490	\$ -	\$ -	\$ -	\$ -

**LONG RANGE CAPITAL IMPROVEMENT PLAN RECOMMENDATIONS
SEPTEMBER 12, 2023**

		Planned Fiscal Year 2029	Planned Fiscal Year 2030	Planned Fiscal Year 2031	Planned Fiscal Year 2032	Planned Fiscal Year 2033
72	Dr. Phillips ES	\$ -	\$ -	\$ -	\$ -	\$ -
73	Ocoee ES	\$ -	\$ -	\$ -	\$ -	\$ -
74	OCPS Academic Center for Excellence	\$ -	\$ -	\$ -	\$ -	\$ -
75	Lake Weston ES	\$ -	\$ -	\$ -	\$ -	\$ -
76	West Orange Ninth GC	\$ -	\$ -	\$ -	\$ -	\$ -
77	Waterford ES	\$ -	\$ -	\$ -	\$ -	\$ -
78	Cypress Creek HS	\$ -	\$ -	\$ -	\$ -	\$ -
79	Pineloch ES	\$ -	\$ -	\$ -	\$ -	\$ -
80	Lake Whitney ES	\$ -	\$ -	\$ -	\$ -	\$ -
81	John Young ES	\$ -	\$ -	\$ -	\$ -	\$ -
82	Clay Springs ES	\$ -	\$ -	\$ -	\$ -	\$ -
83	Evans HS	\$ -	\$ -	\$ -	\$ -	\$ -
84	Lovell ES	\$ -	\$ -	\$ -	\$ -	\$ -
85	Apopka ES	\$ -	\$ -	\$ -	\$ -	\$ -
86	Wheatley ES	\$ -	\$ -	\$ -	\$ -	\$ -
87	Lockhart ES	\$ -	\$ -	\$ -	\$ -	\$ -
88	Riverside ES	\$ -	\$ -	\$ -	\$ -	\$ -
89	Dream Lake ES	\$ -	\$ -	\$ -	\$ -	\$ -
90	Carver MS	\$ -	\$ -	\$ -	\$ -	\$ -
91	Tangelo Park ES	\$ -	\$ -	\$ -	\$ -	\$ -
92	Dover Shores ES	\$ -	\$ -	\$ -	\$ -	\$ -
93	Sally Ride ES	\$ -	\$ -	\$ -	\$ -	\$ -
94	Englewood ES	\$ -	\$ -	\$ -	\$ -	\$ -
95	Audubon Park ES	\$ -	\$ -	\$ -	\$ -	\$ -
96	Oak Hill ES	\$ -	\$ -	\$ -	\$ -	\$ -
97	Washington Shores ES	\$ -	\$ -	\$ -	\$ -	\$ -
98	Lake Como School	\$ -	\$ -	\$ -	\$ -	\$ -
99	Hillcrest ES	\$ -	\$ -	\$ -	\$ -	\$ -
100	Corner Lake MS	\$ -	\$ -	\$ -	\$ -	\$ -
101	Fern Creek ES	\$ -	\$ -	\$ -	\$ -	\$ -
102	Rock Lake ES	\$ -	\$ -	\$ -	\$ -	\$ -
103	Durrance ES	\$ -	\$ -	\$ -	\$ -	\$ -
104	Kaley ES	\$ -	\$ -	\$ -	\$ -	\$ -
105	Union Park ES	\$ -	\$ -	\$ -	\$ -	\$ -
106	Pine Hills ES	\$ -	\$ -	\$ -	\$ -	\$ -
107	Hungerford Prep HS	\$ -	\$ -	\$ -	\$ -	\$ -
108	Southwest MS	\$ -	\$ -	\$ -	\$ -	\$ -

**LONG RANGE CAPITAL IMPROVEMENT PLAN RECOMMENDATIONS
SEPTEMBER 12, 2023**

		Adopted	Planned	Planned	Planned	Planned
		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
		2024	2025	2026	2027	2028
109	Pine Castle ES	\$ -	\$ -	\$ -	\$ -	\$ -
110	Washington Shores PLC	\$ 714,600	\$ -	\$ -	\$ -	\$ -
111	Lake George ES	\$ 228,523	\$ -	\$ -	\$ -	\$ -
112	Cherokee	\$ -	\$ -	\$ -	\$ -	\$ -
113	Silver Pines Academy	\$ 764,489	\$ -	\$ -	\$ -	\$ -
114	Mollie Ray ES	\$ -	\$ -	\$ -	\$ -	\$ -
115	Silver Star Center	\$ -	\$ -	\$ -	\$ -	\$ -
116	Sunrise ES	\$ 392,029	\$ -	\$ -	\$ -	\$ -
117	Ivey Lane ES	\$ -	\$ -	\$ -	\$ -	\$ -
118	Lake Gem ES	\$ 1,002,587	\$ -	\$ -	\$ -	\$ -
119	Deerwood ES	\$ 287,748	\$ -	\$ -	\$ -	\$ -
120	Pershing School	\$ 487,370	\$ -	\$ -	\$ -	\$ -
121	Rolling Hills ES	\$ 521,374	\$ -	\$ -	\$ -	\$ -
122	Meadow Woods ES	\$ 212,577	\$ -	\$ -	\$ -	\$ -
123	Ventura ES	\$ 191,262	\$ -	\$ -	\$ -	\$ -
124	Frangus ES	\$ 74,393	\$ -	\$ -	\$ -	\$ -
125	Winegard ES	\$ 157,409	\$ -	\$ -	\$ -	\$ -
126	Clarcona ES	\$ -	\$ -	\$ -	\$ -	\$ -
127	Maxey ES	\$ 534,704	\$ -	\$ -	\$ -	\$ -
128	Pinar ES	\$ 70,268	\$ -	\$ -	\$ -	\$ -
129	Hungerford ES	\$ 5,578,289	\$ -	\$ -	\$ -	\$ -
130	Hidden Oaks ES	\$ 453,681	\$ -	\$ -	\$ -	\$ -
131	Gateway	\$ -	\$ -	\$ -	\$ -	\$ -
132	Meadow Woods MS	\$ 738,227	\$ -	\$ -	\$ -	\$ -
133	Orange Technical College South	\$ 186,826,158	\$ 7,500,000	\$ -	\$ -	\$ -
134	Orange Technical College West	\$ 48,587,755	\$ -	\$ -	\$ -	\$ -
135	Orange Technical College East	\$ 59,973,690	\$ -	\$ -	\$ -	\$ -
136	Orange Technical College	\$ 18,759,445	\$ -	\$ -	\$ -	\$ -
	Pre-Sales Tax List					
	Three Points ES	\$ 21,772,439	\$ -	\$ -	\$ -	\$ -
	Lakeview MS	\$ 47,028,718	\$ -	\$ -	\$ -	\$ -
	Howard MS	\$ 54,703,637	\$ 3,253,000	\$ -	\$ -	\$ -
	Winter Park HS	\$ 78,915,058	\$ 8,395,000	\$ -	\$ -	\$ -
	Colonial HS	\$ 84,444,236	\$ -	\$ 8,395,000	\$ -	\$ -
	Ocoee MS	\$ 57,983,081	\$ -	\$ 2,400,000	\$ -	\$ -
	Avalon ES	\$ 1,640,670	\$ 20,331,250	\$ 2,000,000	\$ -	\$ -
	Camelot ES	\$ 1,688,751	\$ 20,331,250	\$ 2,000,000	\$ -	\$ -

**LONG RANGE CAPITAL IMPROVEMENT PLAN RECOMMENDATIONS
SEPTEMBER 12, 2023**

		Planned Fiscal Year 2029	Planned Fiscal Year 2030	Planned Fiscal Year 2031	Planned Fiscal Year 2032	Planned Fiscal Year 2033
109	Pine Castle ES	\$ -	\$ -	\$ -	\$ -	\$ -
110	Washington Shores PLC	\$ -	\$ -	\$ -	\$ -	\$ -
111	Lake George ES	\$ -	\$ -	\$ -	\$ -	\$ -
112	Cherokee	\$ -	\$ -	\$ -	\$ -	\$ -
113	Silver Pines Academy	\$ -	\$ -	\$ -	\$ -	\$ -
114	Mollie Ray ES	\$ -	\$ -	\$ -	\$ -	\$ -
115	Silver Star Center	\$ -	\$ -	\$ -	\$ -	\$ -
116	Sunrise ES	\$ -	\$ -	\$ -	\$ -	\$ -
117	Ivey Lane ES	\$ -	\$ -	\$ -	\$ -	\$ -
118	Lake Gem ES	\$ -	\$ -	\$ -	\$ -	\$ -
119	Deerwood ES	\$ -	\$ -	\$ -	\$ -	\$ -
120	Pershing School	\$ -	\$ -	\$ -	\$ -	\$ -
121	Rolling Hills ES	\$ -	\$ -	\$ -	\$ -	\$ -
122	Meadow Woods ES	\$ -	\$ -	\$ -	\$ -	\$ -
123	Ventura ES	\$ -	\$ -	\$ -	\$ -	\$ -
124	Frangus ES	\$ -	\$ -	\$ -	\$ -	\$ -
125	Winegard ES	\$ -	\$ -	\$ -	\$ -	\$ -
126	Clarcona ES	\$ -	\$ -	\$ -	\$ -	\$ -
127	Maxey ES	\$ -	\$ -	\$ -	\$ -	\$ -
128	Pinar ES	\$ -	\$ -	\$ -	\$ -	\$ -
129	Hungerford ES	\$ -	\$ -	\$ -	\$ -	\$ -
130	Hidden Oaks ES	\$ -	\$ -	\$ -	\$ -	\$ -
131	Gateway	\$ -	\$ -	\$ -	\$ -	\$ -
132	Meadow Woods MS	\$ -	\$ -	\$ -	\$ -	\$ -
133	Orange Technical College South	\$ -	\$ -	\$ -	\$ -	\$ -
134	Orange Technical College West	\$ -	\$ -	\$ -	\$ -	\$ -
135	Orange Technical College East	\$ -	\$ -	\$ -	\$ -	\$ -
136	Orange Technical College	\$ -	\$ -	\$ -	\$ -	\$ -
	Pre-Sales Tax List					
	Three Points ES	\$ -	\$ -	\$ -	\$ -	\$ -
	Lakeview MS	\$ -	\$ -	\$ -	\$ -	\$ -
	Howard MS	\$ -	\$ -	\$ -	\$ -	\$ -
	Winter Park HS	\$ -	\$ -	\$ -	\$ -	\$ -
	Colonial HS	\$ -	\$ -	\$ -	\$ -	\$ -
	Ocoee MS	\$ -	\$ -	\$ -	\$ -	\$ -
	Avalon ES	\$ -	\$ -	\$ -	\$ -	\$ -
	Camelot ES	\$ -	\$ -	\$ -	\$ -	\$ -

**LONG RANGE CAPITAL IMPROVEMENT PLAN RECOMMENDATIONS
SEPTEMBER 12, 2023**

	Adopted	Planned	Planned	Planned	Planned
	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	2024	2025	2026	2027	2028
Citrus ES	\$ 1,682,699	\$ 20,331,250	\$ 2,000,000	\$ -	\$ -
Endeavor ES	\$ 1,682,733	\$ 20,331,250	\$ 2,000,000	\$ -	\$ -
Northlake Park ES	\$ 3,761,436	\$ 38,656,000	\$ 2,000,000	\$ -	\$ -
Palmetto ES	\$ 3,542,100	\$ 34,957,000	\$ 2,000,000	\$ -	\$ -
Oakshire ES	\$ 2,347,100	\$ 23,152,000	\$ 2,000,000	\$ -	\$ -
Lawton Chiles ES	\$ 2,765,100	\$ 27,334,000	\$ 2,000,000	\$ -	\$ -
Chain of Lakes MS	\$ 4,424,904	\$ 45,246,000	\$ 2,400,000	\$ -	\$ -
Boone HS	\$ 4,455,994	\$ 66,206,000	\$ -	\$ 8,906,000	\$ -
Jones HS	\$ 3,250,000	\$ 48,870,000	\$ -	\$ 8,906,000	\$ -
Olympia HS	\$ 5,739,000	\$ 84,037,000	\$ -	\$ 8,906,000	\$ -
Timber Creek HS	\$ 5,204,000	\$ 115,225,000	\$ -	\$ 8,906,000	\$ -
Odyssey MS	\$ 400,000	\$ 2,454,000	\$ 41,428,000	\$ 3,451,000	\$ -
Repurposed Schools	\$ 18,565,110	\$ 80,041,147	\$ 30,410,403	\$ 61,623,808	\$ 1,622,331
<i>Windermere HS Stadium</i>	\$ 9,280,920	\$ -	\$ -	\$ -	\$ -
Total Comprehensive Needs	\$ 746,649,124	\$ 666,651,147	\$ 101,033,403	\$ 100,698,808	\$ 1,622,331

**LONG RANGE CAPITAL IMPROVEMENT PLAN RECOMMENDATIONS
SEPTEMBER 12, 2023**

	Planned Fiscal Year 2029	Planned Fiscal Year 2030	Planned Fiscal Year 2031	Planned Fiscal Year 2032	Planned Fiscal Year 2033
Citrus ES	\$ -	\$ -	\$ -	\$ -	\$ -
Endeavor ES	\$ -	\$ -	\$ -	\$ -	\$ -
Northlake Park ES	\$ -	\$ -	\$ -	\$ -	\$ -
Palmetto ES	\$ -	\$ -	\$ -	\$ -	\$ -
Oakshire ES	\$ -	\$ -	\$ -	\$ -	\$ -
Lawton Chiles ES	\$ -	\$ -	\$ -	\$ -	\$ -
Chain of Lakes MS	\$ -	\$ -	\$ -	\$ -	\$ -
Boone HS	\$ -	\$ -	\$ -	\$ -	\$ -
Jones HS	\$ -	\$ -	\$ -	\$ -	\$ -
Olympia HS	\$ -	\$ -	\$ -	\$ -	\$ -
Timber Creek HS	\$ -	\$ -	\$ -	\$ -	\$ -
Odyssey MS	\$ -	\$ -	\$ -	\$ -	\$ -
Repurposed Schools	\$ -	\$ 2,436,285	\$ 897,941	\$ 990,784	\$ -
<i>Windermere HS Stadium</i>	\$ -	\$ -	\$ -	\$ -	\$ -
Total Comprehensive Needs	\$ -	\$ 2,436,285	\$ 897,941	\$ 990,784	\$ -

**LONG RANGE CAPITAL IMPROVEMENT PLAN RECOMMENDATIONS
SEPTEMBER 12, 2023**

	Adopted Fiscal Year 2024	Planned Fiscal Year 2025	Planned Fiscal Year 2026	Planned Fiscal Year 2027	Planned Fiscal Year 2028
Additional Schools					
47-E-W-4	43,412,406	-	-	-	-
48-M-SW-4	-	-	-	700,000	5,688,000
50-H-SE-2	168,494,555	-	-	-	-
56-M-SE-2	-	-	-	-	700,000
58-E-SE-2	-	-	-	-	500,000
97-E-SE-2	45,161,871	-	-	-	-
105-E-SW-4	-	500,000	1,997,000	44,990,000	-
112-E-SE-3	-	-	-	500,000	2,160,000
124-E-W-4	-	-	-	-	-
126-E-W-4	500,000	1,911,000	43,124,000	-	-
129-M-SE-2	67,669,794	-	-	-	-
130-E-SE-2	45,200,930	-	-	-	-
134-E-N-7	-	-	-	500,000	2,160,000
Audubon Park School	323,381	-	-	-	-
Castleview ES	627,194	-	-	-	-
Hamlin ES	707,443	-	-	-	-
Hamlin MS	649,659	-	-	-	-
Horizon HS	1,946,204	-	-	-	-
Horizon West MS	806,634	-	-	-	-
Innovation MS	225,084	-	-	-	-
Kelly Park School	1,305,154	-	-	-	-
Laureate Park ES	428,530	-	-	-	-
Timber Springs MS	799,052	-	-	-	-
Lake Buena Vista HS	2,381,399	-	-	-	-
Panther Lake ES	1,209,162	-	-	-	-
Stoneyck Elementary	528,949	-	-	-	-
Summerlake ES	398,938	-	-	-	-
Sunshine ES	873,551	-	-	-	-
Village Park ES	744,304	-	-	-	-
Vista Pointe ES	731,992	-	-	-	-
Water Spring ES	569,817	-	-	-	-
Water Spring MS	6,732,342	-	-	-	-
Windermere HS	2,251,771	-	-	-	-
Total Additional Schools	\$ 394,680,117	\$ 2,411,000	\$ 45,121,000	\$ 46,690,000	\$ 11,208,000

**LONG RANGE CAPITAL IMPROVEMENT PLAN RECOMMENDATIONS
SEPTEMBER 12, 2023**

	Planned Fiscal Year 2029	Planned Fiscal Year 2030	Planned Fiscal Year 2031	Planned Fiscal Year 2032	Planned Fiscal Year 2033
Additional Schools					
47-E-W-4	-	-	-	-	-
48-M-SW-4	92,334,000	5,025,000	-	-	-
50-H-SE-2	-	-	-	-	-
56-M-SE-2	5,887,000	95,513,000	5,226,000	-	-
58-E-SE-2	2,236,000	50,206,000	-	-	-
97-E-SE-2	-	-	-	-	-
105-E-SW-4	-	-	-	-	-
112-E-SE-3	48,544,000	-	-	-	-
124-E-W-4	-	500,000	2,394,000	53,701,000	-
126-E-W-4	-	-	-	-	-
129-M-SE-2	-	-	-	-	-
130-E-SE-2	-	-	-	-	-
134-E-N-7	48,544,000	-	-	-	-
Audubon Park School	-	-	-	-	-
Castleview ES	-	-	-	-	-
Hamlin ES	-	-	-	-	-
Hamlin MS	-	-	-	-	-
Horizon HS	-	-	-	-	-
Horizon West MS	-	-	-	-	-
Innovation MS	-	-	-	-	-
Kelly Park School	-	-	-	-	-
Laureate Park ES	-	-	-	-	-
Timber Springs MS	-	-	-	-	-
Lake Buena Vista HS	-	-	-	-	-
Panther Lake ES	-	-	-	-	-
Stoneyck Elementary	-	-	-	-	-
Summerlake ES	-	-	-	-	-
Sunshine ES	-	-	-	-	-
Village Park ES	-	-	-	-	-
Vista Pointe ES	-	-	-	-	-
Water Spring ES	-	-	-	-	-
Water Spring MS	-	-	-	-	-
Windermere HS	-	-	-	-	-
Total Additional Schools	\$ 197,545,000	\$ 151,244,000	\$ 7,620,000	\$ 53,701,000	\$ -

**LONG RANGE CAPITAL IMPROVEMENT PLAN RECOMMENDATIONS
SEPTEMBER 12, 2023**

	Adopted	Planned	Planned	Planned	Planned
	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	2024	2025	2026	2027	2028
Site Acquisition	\$ 25,001,438	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Safety, Security & Environmental					
Environmental Compliance	\$ 101,977	\$ 87,913	\$ 95,825	\$ 104,449	\$ 113,850
Safety and Security Grant	\$ 4,057,346	\$ -	\$ -	\$ -	\$ -
Life and Safety Projects	\$ 52,968,255	\$ 8,737,754	\$ 8,737,754	\$ 8,737,754	\$ 8,737,754
Security Systems Project	\$ 20,507,787	\$ 1,885,919	\$ 1,961,356	\$ 2,039,810	\$ 2,121,403
Total Safety, Security & Environmental	\$ 77,635,366	\$ 10,711,586	\$ 10,794,935	\$ 10,882,014	\$ 10,973,007
Portables					
Portable Leasing	\$ 8,925,853	\$ 9,015,112	\$ 9,105,263	\$ 9,196,315	\$ 9,288,278
Portable Moves & Installations	\$ 39,157,154	\$ 26,281,320	\$ 26,806,946	\$ 27,343,085	\$ 27,889,947
Total Portables	\$ 48,083,007	\$ 35,296,432	\$ 35,912,209	\$ 36,539,401	\$ 37,178,225
Educational Technology					
Technology Portfolio	\$ 4,088,053	\$ 5,854,147	\$ 6,088,313	\$ 6,331,845	\$ 6,585,120
Digital Technology Replacement	\$ 39,477,908	\$ 37,798,251	\$ 39,688,163	\$ -	\$ -
Total Educational Technology	\$ 43,565,962	\$ 43,652,398	\$ 45,776,476	\$ 6,331,845	\$ 6,585,120
Charter Schools	\$ 12,536,428	\$ 8,523,547	\$ 13,859,666	\$ 19,857,227	\$ 26,465,460
Buses, Vehicles & Equipment	\$ 45,105,754	\$ 21,542,492	\$ 22,342,461	\$ 22,843,865	\$ 23,358,012
Ancillary Facilities	\$ 31,104,707	\$ 84,588,390	\$ 1,233,390	\$ 42,905,961	\$ 44,989,590

**LONG RANGE CAPITAL IMPROVEMENT PLAN RECOMMENDATIONS
SEPTEMBER 12, 2023**

	Planned Fiscal Year 2029	Planned Fiscal Year 2030	Planned Fiscal Year 2031	Planned Fiscal Year 2032	Planned Fiscal Year 2033
Site Acquisition	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Safety, Security & Environmental					
Environmental Compliance	\$ 124,096	\$ 135,265	\$ 147,439	\$ 160,708	\$ 175,172
Safety and Security Grant	\$ -	\$ -	\$ -	\$ -	\$ -
Life and Safety Projects	\$ 8,737,754	\$ 8,737,754	\$ 8,737,754	\$ 8,737,754	\$ 8,737,754
Security Systems Project	\$ 2,206,259	\$ 2,294,509	\$ 2,386,289	\$ 2,481,741	\$ 2,581,011
Total Safety, Security & Environmental	\$ 11,068,110	\$ 11,167,529	\$ 11,271,483	\$ 11,380,204	\$ 11,493,937
Portables					
Portable Leasing	\$ 9,381,161	\$ 9,474,973	\$ 9,569,723	\$ 9,665,420	\$ 9,762,074
Portable Moves & Installations	\$ 28,447,746	\$ 29,016,701	\$ 29,597,035	\$ 30,188,976	\$ 30,792,755
Total Portables	\$ 37,828,907	\$ 38,491,674	\$ 39,166,757	\$ 39,854,395	\$ 40,554,829
Educational Technology					
Technology Portfolio	\$ 6,848,524	\$ 7,122,465	\$ 7,407,364	\$ 7,703,658	\$ 8,011,804
Digital Technology Replacement	\$ -	\$ -	\$ -	\$ -	\$ -
Total Educational Technology	\$ 6,848,524	\$ 7,122,465	\$ 7,407,364	\$ 7,703,658	\$ 8,011,804
Charter Schools	\$ 26,730,115	\$ 26,997,416	\$ 27,267,390	\$ 27,540,064	\$ 27,815,464
Buses, Vehicles & Equipment	\$ 23,885,220	\$ 24,425,921	\$ 24,980,513	\$ 25,549,436	\$ 26,133,133
Ancillary Facilities	\$ 47,177,400	\$ 49,474,600	\$ 51,886,661	\$ 54,419,325	\$ 57,078,621

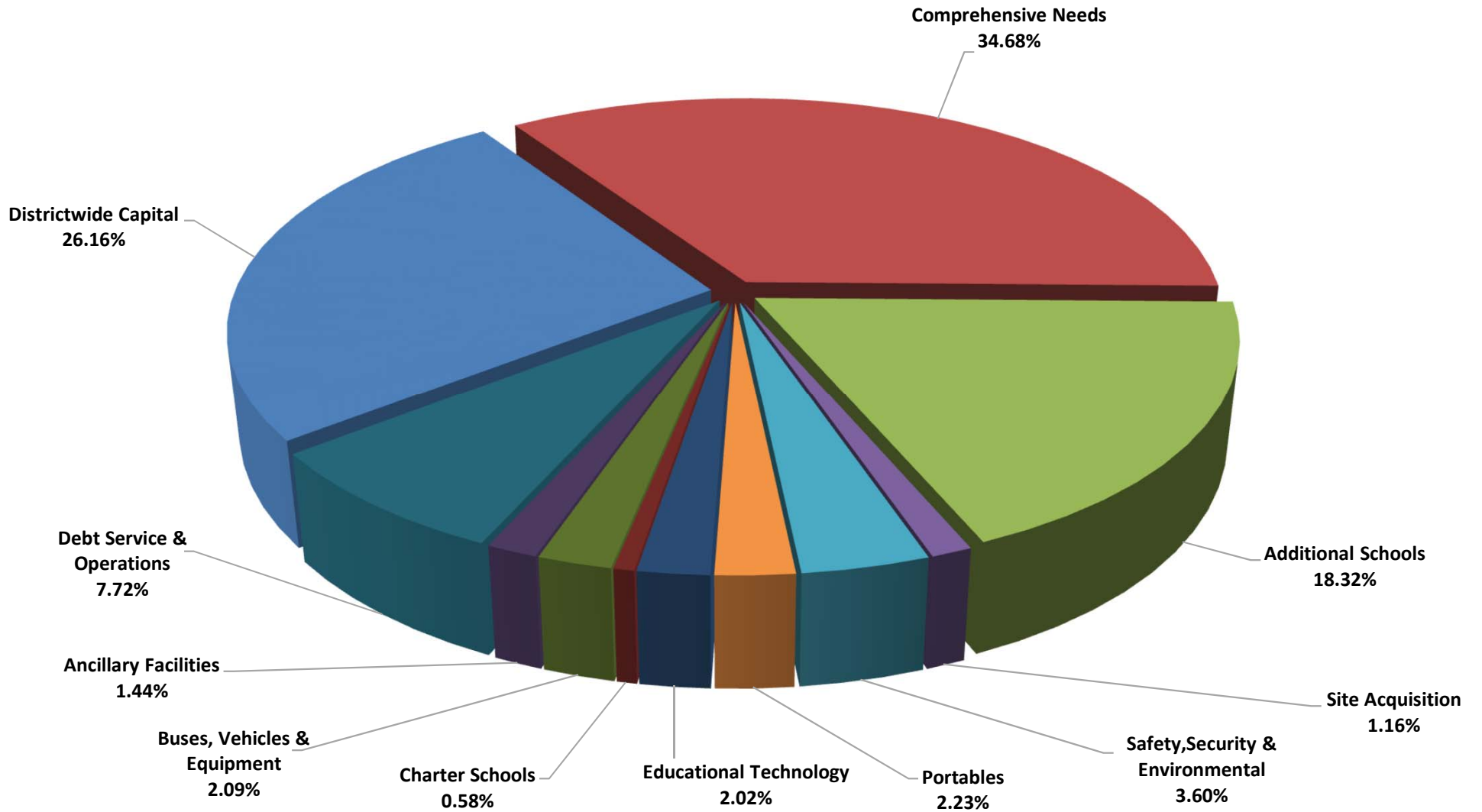
**LONG RANGE CAPITAL IMPROVEMENT PLAN RECOMMENDATIONS
SEPTEMBER 12, 2023**

	Adopted	Planned	Planned	Planned	Planned
	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year
	2024	2025	2026	2027	2028
Debt Service & Operations					
COPs Payment & Rate Stabilization	\$ 85,547,734	\$ 87,787,091	\$ 89,208,493	\$ 89,195,088	\$ 86,621,795
Transfers Out	\$ 80,809,195	\$ 16,380,808	\$ 16,508,425	\$ 16,638,593	\$ 16,771,365
Total Debt Service & Operations	\$ 166,356,929	\$ 104,167,900	\$ 105,716,917	\$ 105,833,681	\$ 103,393,159
Reserves					
Contingency Reserve	\$ 32,687,671	\$ 33,014,548	\$ 33,344,693	\$ 33,511,417	\$ 33,678,974
Capital Renewal	\$ 70,553,539	\$ 76,553,539	\$ 78,653,539	\$ -	\$ -
Future Project Reserve	\$ 839,724,237	\$ 378,835,177	\$ 304,515,920	\$ 235,992,975	\$ 336,028,765
Total Reserves	\$ 942,965,447	\$ 488,403,264	\$ 416,514,152	\$ 269,504,392	\$ 369,707,739
Total Appropriations & Reserves	\$ 3,097,205,514	\$ 1,722,136,075	\$ 1,095,334,447	\$ 840,551,089	\$ 695,620,324

**LONG RANGE CAPITAL IMPROVEMENT PLAN RECOMMENDATIONS
SEPTEMBER 12, 2023**

	Planned Fiscal Year 2029	Planned Fiscal Year 2030	Planned Fiscal Year 2031	Planned Fiscal Year 2032	Planned Fiscal Year 2033
Debt Service & Operations					
COPs Payment & Rate Stabilization	\$ 86,627,081	\$ 87,611,058	\$ 87,593,118	\$ 93,682,073	\$ 95,686,250
Transfers Out	\$ 16,906,792	\$ 17,044,928	\$ 17,185,827	\$ 17,329,543	\$ 17,476,134
Total Debt Service & Operations	\$ 103,533,873	\$ 104,655,986	\$ 104,778,944	\$ 111,011,616	\$ 113,162,384
Reserves					
Contingency Reserve	\$ 33,847,369	\$ 34,016,606	\$ 34,186,689	\$ 34,357,622	\$ 34,529,410
Capital Renewal	\$ -	\$ -	\$ -	\$ -	\$ -
Future Project Reserve	\$ 243,355,679	\$ 185,167,146	\$ 268,085,784	\$ 299,881,442	\$ 381,326,874
Total Reserves	\$ 277,203,048	\$ 219,183,752	\$ 302,272,473	\$ 334,239,064	\$ 415,856,284
Total Appropriations & Reserves	\$ 797,913,063	\$ 707,508,209	\$ 651,599,250	\$ 736,808,859	\$ 770,906,944

Capital Appropriations 2023-2024



Debt Service Funds

FY 24 Budget

The purpose of the Debt Service Funds budget is to account for the payment of principal, interest, and other costs related to managing the District's outstanding capital debt. The majority of funds in this budget are capital revenues transferred into the Debt Service budget. Payments are scheduled for Certificate of Participation (COPs) financing which provides funds to build new schools, re-financing of prior debt issues, and replacement of obsolete classrooms.

Debt Service Funds
Adopted Budget
FY 23-24

	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
<u>Revenue</u>					
Federal	1,699,025	1,687,699	1,789,713	2,531,548	1,687,699
State CO & DS	348,999	249,138	0	0	0
Interest	(151,674)	(657,590)	0	4,400,130	0
Proceeds from COPs	101,940,000	239,785,000	0	0	0
Proceeds of Refunding Bonds	0	0	0	0	0
Premiums on Refunding Debt Issued	37,379,665	0	0	0	0
Refunding Bonds Issued	(106,060,267)	(244,024,684)	0	0	0
Transfer from Capital to Rate Stabilization	500,000	500,000	500,000	500,000	500,000
Transfer from Capital	88,065,111	87,602,916	88,062,711	88,062,711	85,047,734
Total Revenue	123,720,860	85,142,479	90,352,424	95,494,390	87,235,433
Beginning Fund Balance	143,021,091	143,262,692	147,821,251	147,821,252	155,561,090
TOTAL	266,741,951	228,405,170	238,173,675	243,315,641	242,796,524
<u>Appropriations</u>					
Principal	46,560,420	48,032,149	60,524,287	53,691,911	60,524,287
Interest	42,533,322	32,073,841	31,774,040	33,987,492	31,000,422
Dues and Fees	34,385,518	477,928	72,000	75,148	72,000
Arbitrage Rebate	0	0	0	0	0
Other Expenses	0	0	0	0	0
Transfer to Debt Service	0	0	0	0	0
Transfer to Capital	0	0	0	0	0
Total Appropriations	123,479,260	80,583,918	92,370,327	87,754,551	91,596,709
Ending Fund Balance	143,262,692	147,821,252	145,803,348	155,561,090	151,199,814
TOTAL	266,741,951	228,405,170	238,173,675	243,315,641	242,796,524

Special Revenue Funds

School Food Service Program

FY 24 Budget

The purpose of the Special Revenue Fund for the Orange County School Food Service Program is to account for revenue and expenses associated with providing approximately 35,875,000 equivalent meals.

The main sources of revenue are federal funds, local sales, and state funds. Federal sources consist of the Federal Reimbursement and USDA commodities, which generate approximately 95% of revenues. Local sales generate approximately 4% of revenues, while state sources generate only about 1% of revenues.

The School Food Service Program is self-supporting and receives no subsidy from the District's General Fund. For the 2024 school year, all meals at current schools will be provided to OCPS students at no charge, regardless of income level. This initiative is made possible through the Community Eligibility Provision (CEP). CEP is an option for school districts operating child nutrition programs and is administered by the United States Department of Agriculture (USDA). The provision ensures all students have access to nutritious meals at no cost.

Revenue Source	FY 22-23 Price	FY 23-24 Price
Breakfast, Elementary Paying Student	\$1.35	
Breakfast, Secondary Paying Student	\$1.75	
Breakfast, Adult	\$2.75	\$2.75
Lunch, Elementary Paying Student	\$1.90	
Lunch, Secondary Paying Student	\$2.75	
Lunch, Adult	\$3.75	\$3.75

School Food Service Program
Adopted Budget
FY 23-24

	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
Revenue					
Federal					
Lunch Reimbursement	8,948,384	94,823,430	88,758,223	77,272,372	83,381,903
Breakfast Reimbursement	548,986	24,167,539	22,564,384	24,061,353	24,964,032
After School Snack Reimbursement	421,493	4,080,703	4,192,780	3,352,393	3,823,402
Supper Reimbursement	39,821,777	10,986,693	11,173,929	9,148,828	12,356,032
USDA Commodities	110,933,977	17,168,539	14,505,098	13,286,762	21,452,311
Miscellaneous (FFVP + USDA Grants)	544,825	1,345,462	1,457,391	458,234	676,099
State					
Breakfast Supplement	605,044	604,817	610,453	605,133	606,010
School Lunch Supplement	731,489	716,549	754,971	716,991	721,466
Miscellaneous State Supplement	0	0	0	0	0
Local					
Lunch Sales	56,701	0	5,583,702	3,677,875	0
Breakfast Sales	29,651	0	541,029	426,337	0
A la carte, Contract, Adult	560,458	1,267,226	2,887,238	3,280,585	3,441,078
Interest	(286,113)	(260,482)	468,244	2,767,761	2,574,823
Miscellaneous	358,236	180,148	299,315	118,496	167,921
Total Revenue	163,274,908	155,080,624	153,796,757	139,173,120	154,165,077
Beginning Fund Balance	24,248,730	53,103,565	81,997,947	81,997,947	93,377,888
TOTAL	187,523,638	208,184,189	235,794,704	221,171,067	247,542,965
Appropriations					
Salaries	36,934,097	34,101,859	47,959,453	40,859,337	46,551,447
Employee Benefits	20,472,501	20,685,401	23,707,023	22,294,141	27,577,932
Purchased Services	3,455,647	3,283,490	3,595,201	5,025,300	5,482,354
Energy Services	2,219,404	2,396,561	2,587,284	2,548,673	2,743,801
Supplies	65,095,339	60,947,663	65,776,128	51,939,191	63,823,558
Equipment	2,601,110	1,436,696	4,695,310	1,967,119	4,910,239
Other Expenses	3,641,976	3,334,570	3,915,578	3,159,418	3,283,451
Total Appropriations	134,420,073	126,186,241	152,235,977	127,793,179	154,372,782
Net Change in Reserves	28,854,835	28,894,383	1,560,780	11,379,941	(207,705)
Ending Fund Balance	53,103,565	81,997,947	83,558,727	93,377,888	93,170,183
TOTAL	187,523,638	208,184,188	235,794,704	221,171,067	247,542,965

Special Revenue Funds

Other

FY 24 Budget

The Special Revenue Funds Other are used to account for revenues from specific sources that are restricted or committed for specific purposes. School Internal Accounts and Extended Day Programs are the two primary funds within this grouping.

The School Internal Accounts are used to account for all monies collected and disbursed by each school through fundraisers and other student related extracurricular and co-curricular activities.

The Extended Day Programs before school and after school activity provides a safe and supportive environment for children. The school's Extended Day account is used to account for all monies collected and disbursed in support of the program. The main source of revenue is user fees.

Special Revenue funds are separate from the regular operating budget of the individual schools.

SPECIAL REVENUE FUNDS OTHER

**Adopted Budget
FY 23-24**

	FY20-21 Actual Results	FY21-22 Actual Results	FY22-23 Adopted Budget	FY22-23 Projected Results	FY23-24 Adopted Budget
<u>Revenue</u>					
Student Related Activities	15,404,893	15,654,893	15,979,893	46,457,280	46,689,566
Extended Day Revenue	2,939,026	5,859,240	8,788,860	5,841,156	5,957,980
Donations	119,583	265,557	398,336	288,342	294,109
Miscellaneous	105,730	64,227	44,959	79,497	81,087
Investment Income	(125,532)	42,770	0	304,183	297,226
Total Revenue	18,443,699	21,886,688	25,212,048	52,970,458	53,319,968
Beginning Retained Earnings	25,732,658	23,821,831	24,688,146	23,821,831	24,422,764
TOTAL	44,176,357	45,708,519	49,900,194	76,792,289	77,742,731
<u>Appropriations</u>					
Student Related Activities	15,761,703	16,011,703	16,336,703	45,985,675	46,215,603
Salaries	1,452,608	1,373,179	1,386,911	1,524,688	1,560,154
Employee Benefits	864,091	874,435	883,179	1,056,020	1,078,132
Purchased Services	205,364	211,562	213,678	275,773	280,423
Energy Services	0	251	0	256	261
Materials & Supplies	620,439	872,070	880,791	1,090,138	1,112,424
Capital Outlay	47,595	34,623	34,970	83,762	74,945
Other Expenses	1,402,726	1,642,550	1,658,975	2,353,213	2,386,786
Total Appropriations	20,354,526	21,020,373	21,395,206	52,369,525	52,708,728
Ending Retained Earnings	23,821,831	24,688,146	28,504,988	24,422,764	25,034,003
TOTAL	44,176,357	45,708,519	49,900,194	76,792,289	77,742,731

Special Revenue Funds

Federal Grants

FY 24 Budget

Special Revenue Funds – Federal Grants are used to account for federal funds legally restricted for current operating expenditures, including the acquisition of fixed assets which are necessary for the implementation of the approved grants. Each grant requires separate accounting within the fund for revenues and expenditures and the submission of monthly expenditure reports to the Florida Department of Education Comptroller’s office.

Although many grants continue each year, an annual grant plan must be submitted to the appropriate federal agency for approval.

The District has not received approval for FY24 federal grants at the time of preparation of this document, but it is anticipated that the FY24 awards will increase over FY23.

The budget amendment process for these grants reflects the fact that the critical decision on budget approval is made when the Board authorizes the grant submission. Subsequently, if and when the granting agency authorizes the award, the authorization of the budget is considered to have been approved.

FEDERAL GRANTS

Adopted Budget

FY 23-24

Project Description	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Projected Results	FY 23-24 Adopted Budget
Pell Grant	2,894,346	2,779,167	2,596,033	
Other Misc Federal Direct	398,683	430,581	214,992	
Vocational Education Acts	2,417,360	3,655,731	2,505,176	
Workforce Investment Act	208,107	351,618	6,318	
Improving Teacher Quality Title II	6,752,607	6,065,175	7,074,783	
Individuals with Disabilities Education Act	44,779,803	46,084,759	45,579,536	
Elementary & Secondary Education Act, Title I	72,426,753	72,329,913	69,317,767	
Adult General Education	1,904,685	1,427,957	2,966,763	
English Language Acquisition, Title III	3,963,086	5,224,080	5,180,963	
Charter Schools - Title V	582,934	667,660	75,691	
Education Stabilization Funds K-12	120,388,590	251,600,691	227,548,404	
Education Stabilization Funds - Workforce	5,765,732	9,159,357	1,092,344	
Other Federal Through State/Local	6,270,175	7,647,329	6,669,461	
Totals	268,752,861	407,424,018	370,828,232	0

Internal Service Funds

Employee Benefit Trust Fund

FY 24 Budget

This Internal Service Fund is used to account for the District's health insurance programs. The costs of services provided by this fund to other funds and departments of the District are accumulated in this fund.

The operating revenues of the Employee Benefit Trust Fund are provided by the School Board, employees, COBRA participants, and retiree premium payments. The rates for FY24 for the various health plans will not change. The district will offer four plan options, which includes the new SureFit plan, with two of the employee-only options available at no cost to the employee.

Operating expenses include medical claims payments, prescription claims payments and charges for services provided for the operation of the School Board of Orange County, Florida Employee Benefit Trust.

In compliance with government accounting and reporting standards, the revenues for these purposes are also recorded in the applicable fund as expenses (operating, capital, federal programs and food service) which inflate the overall appropriations of the total District budget.

EMPLOYEE BENEFIT TRUST FUND

Adopted Budget

FY 23-24

	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
<u>Revenue</u>					
Contributions	237,981,258	228,198,922	249,110,679	223,988,525	218,702,961
Interest Earnings	(1,198,677)	(321,027)	500,000	4,160,764	500,000
Transfers In	506,167	25,175,026	0	25,187,368	0
Total Revenue	237,288,748	253,052,922	249,610,679	253,336,657	219,202,961
Beginning Retained Earnings	63,771,338	62,044,826	77,616,604	77,616,604	72,216,377
TOTAL					
	301,060,085	315,097,747	327,227,283	330,953,262	291,419,338
<u>Appropriations</u>					
Salaries	450,925	462,872	477,490	502,845	508,576
Employee Benefits	278,090	296,488	297,051	301,454	313,019
Purchased Services	9,242,721	9,933,692	9,780,619	10,105,985	9,409,390
Claims Payments	229,043,524	226,788,092	271,485,455	247,826,601	251,523,817
Total Appropriations	239,015,259	237,481,144	282,040,614	258,736,885	261,754,803
Ending Retained Earnings	62,044,826	77,616,604	45,186,669	72,216,377	29,664,535
TOTAL					
	301,060,085	315,097,747	327,227,283	330,953,262	291,419,338

Internal Service Funds

Property Casualty Loss Fund

FY 24 Budget

This Internal Service Fund is used to account for the District's self-insured property casualty program. The costs of insurance losses are accumulated in this fund.

Transfers from the operating and special revenue funds provide the revenues of the Property Casualty Loss Fund. The FY24 budget reflects an increase in revenue which is based upon the dollars needed to pay estimated claims as determined by an actuary. The district's property insurance coverage includes wind storm coverage of \$50 million. Operating expenses include payments for property, liability, worker's compensation claims, premiums for excess insurance and administration services for the operation on the program.

In compliance with governmental accounting and reporting standards, the revenues for these purposes are also recorded in the applicable fund as expenses (operating, capital, federal programs, and food service) which inflate the overall appropriations of the total District budget.

PROPERTY CASUALTY LOSS FUND

Adopted Budget

FY 23-24

	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
<u>Revenue</u>					
School Board Contributions	8,883,546	8,707,877	9,931,645	10,282,563	11,002,508
Interest Earnings	(265,939)	(16,673)	400,000	2,691,137	400,000
Insurance Loss Recovery	68,632	79,220	0	3,292,308	0
Transfers In (General Fund)	0	10,000,000	0	0	0
Total Revenue	8,686,239	18,770,424	10,331,645	16,266,008	11,402,508
Designated R.E. for Catastrophic Losses	10,000,000	10,000,000	20,000,000	20,000,000	20,000,000
Undesignated Retained Earnings	17,215,852	21,742,827	22,456,810	22,456,810	30,441,493
Beginning Retained Earnings	27,215,852	31,742,827	42,456,810	42,456,810	50,441,493
TOTAL	35,902,091	50,513,251	52,788,455	58,722,818	61,844,001
<u>Appropriations</u>					
Purchased Services	0	(11,904)	0	0	0
Claims Payments	4,159,264	8,068,345	10,339,123	8,281,325	11,127,655
Total Appropriations	4,159,264	8,056,441	10,339,123	8,281,325	11,127,655
Designated R.E. for Catastrophic Losses	10,000,000	20,000,000	20,000,000	20,000,000	20,000,000
Undesignated Retained Earnings	21,742,827	22,456,810	22,449,332	30,441,493	30,716,346
Ending Retained Earnings	31,742,827	42,456,810	42,449,332	50,441,493	50,716,346
TOTAL	35,902,091	50,513,251	52,788,455	58,722,818	61,844,001

Internal Service Funds

Printing Services Fund

FY 24 Budget

This Internal Service Fund is used to account for the District's printing services. The costs of services provided by these operations to other departments of the District are accumulated in this group of funds.

The operating revenues of the Printing Services Fund are generated by charge-backs to the various departments that utilize this service. The charge-back rates are reviewed and adjusted as necessary each year to provide sufficient funding to offset the costs of services.

The intent of these activities is to be self-supporting – not for profit. The rates would normally be increased in a year following a deficit; and the rates decreased in a year that follows a surplus.

PRINTING SERVICES

Adopted Budget

FY 23-24

	FY 20-21 Actual Results	FY 21-22 Actual Results	FY 22-23 Adopted Budget	FY 22-23 Projected Results	FY 23-24 Adopted Budget
<u>Revenue</u>					
Service Charges	903,963	1,619,161	1,350,000	1,835,504	1,800,000
District-Wide Copier Program	1,600,436	2,185,534	3,000,000	2,147,807	3,100,000
Interest Earnings	(1,947)	3,212	2,553	20,677	2,553
Other Miscellaneous Local Sources	26,481	9,496	26,481	9,518	26,480
Total Revenue	2,528,933	3,817,403	4,379,034	4,013,506	4,929,033
Beginning Retained Earnings	447,305	306,331	778,849	778,849	1,287,457
TOTAL					
	2,976,238	4,123,734	5,157,883	4,792,355	6,216,490
<u>Appropriations</u>					
Salaries	329,750	302,470	572,939	329,490	639,164
Benefits	127,342	128,672	262,425	132,729	289,832
Purchased Services	487,623	506,322	620,000	615,794	875,000
District-Wide Copier Program	1,600,436	2,185,534	2,600,000	2,147,807	2,600,000
Energy Services	42,024	42,600	45,972	41,484	50,000
Materials & Supplies	80,641	167,011	185,000	221,526	375,000
Capital Outlay	0	3,564	30,000	994	30,000
Depreciation	2,091	8,713	15,000	15,075	15,000
Total Appropriations	2,669,908	3,344,886	4,331,336	3,504,898	4,873,997
Ending Retained Earnings	306,331	778,849	826,548	1,287,457	1,342,493
TOTAL					
	2,976,238	4,123,734	5,157,883	4,792,355	6,216,490