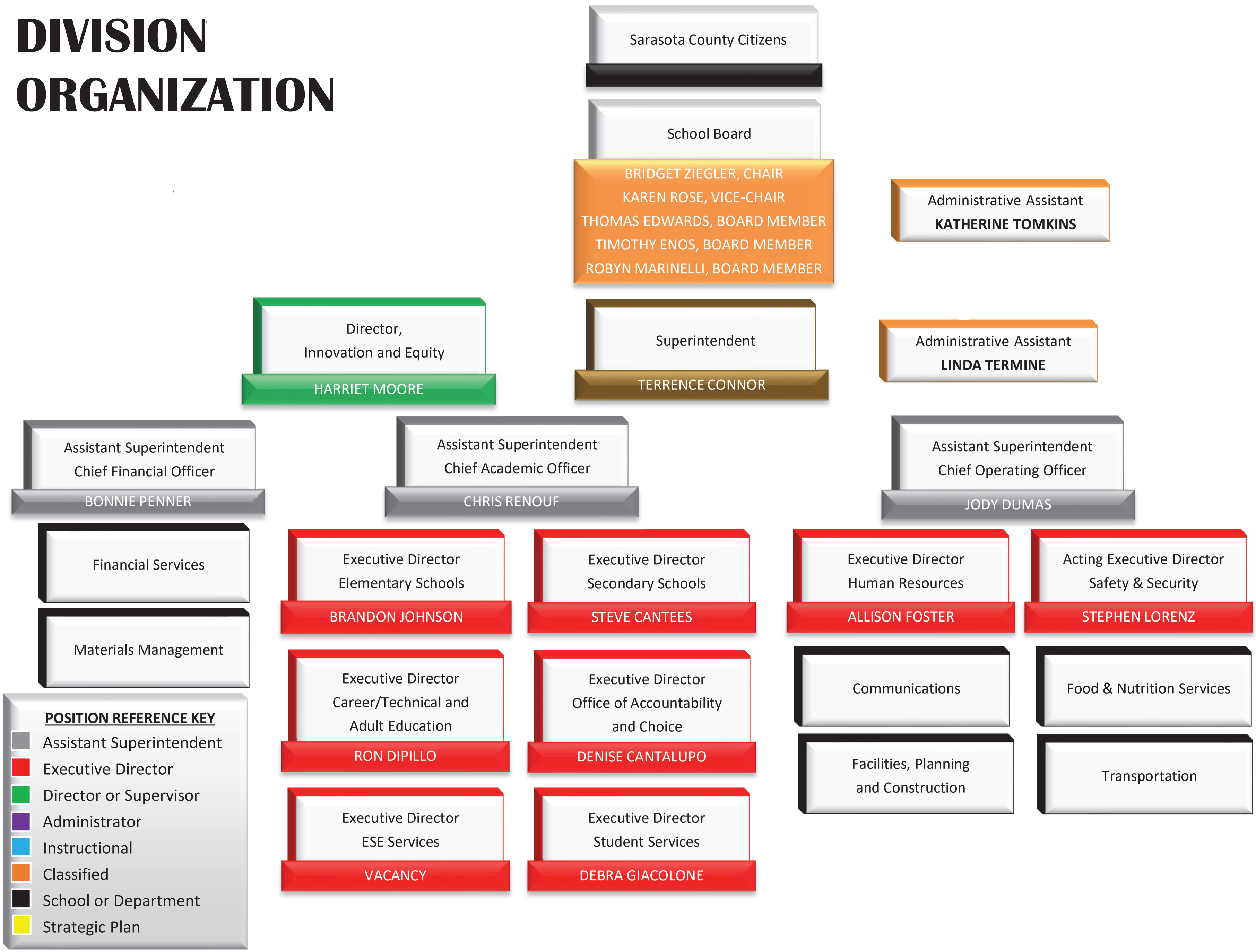
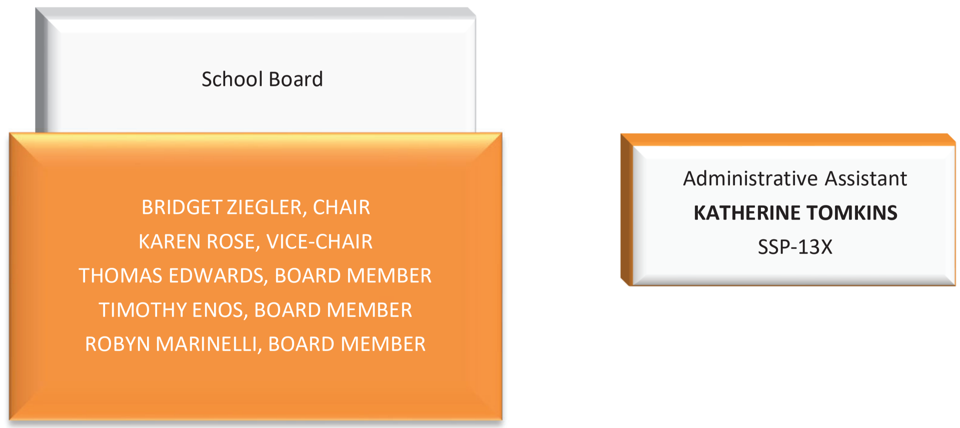
DIVISION ORGANIZATION



SCHOOL BOARD

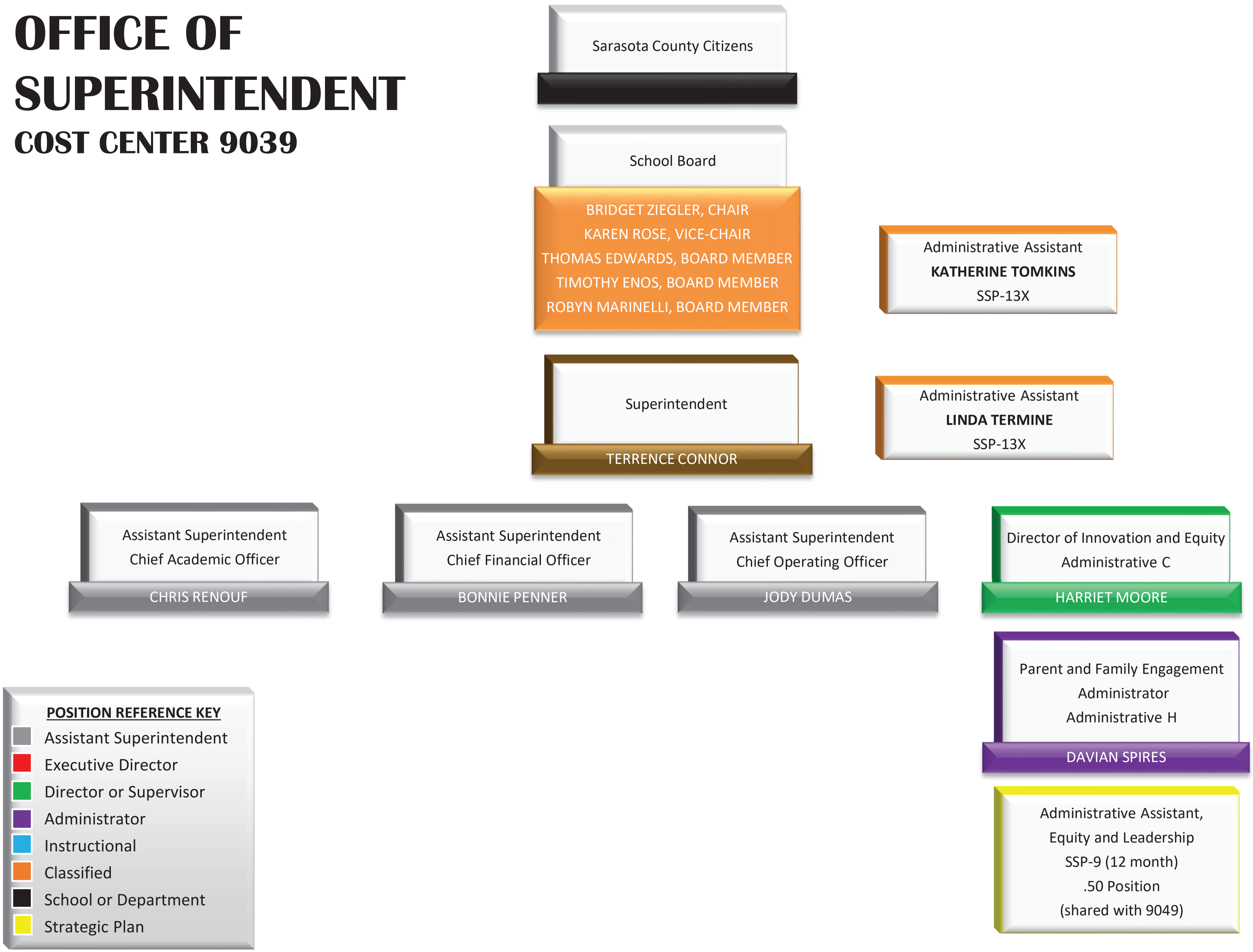
COST CENTER 9040



SARASOTA County Schools

OFFICE OF SUPERINTENDENT

COST CENTER 9039



EXECUTIVE DIRECTOR ELEMENTARY SCHOOLS

COST CENTER 9003

Assistant Superintendent
Chief Academic Officer
CHRIS RENOUF

Executive Director
Elementary Schools
Administrative A
BRANDON JOHNSON

Executive Secretary Administration
VIEN DENZER
SSP-9X

Director of
Curriculum and Instruction
Administrative C
KELLY ELLINGTON

Program Specialist
English/LA K-2
Instructional + 7.1%
1.0 Position

Program Specialist
English/LA 3-5
Instructional + 7.1%
1.0 Position

Program Specialist
Mathematics K-5
Instructional + 7.1%
1.0 Position

Program Specialist
Science
Instructional + 7.1%
1.0 Position

Instructional
Facilitators
Instructional
4.0 Positions

Program Specialist
Elementary
Curriculum
Instructional + 7.1%
6.0 Positions

Specialist, Arts
Integration
Instructional + 7.1%
.60 Position

ESE
Program Specialist
Instructional + 7.1%
1.0 Position

Program Specialist
Instructional +7.1%
ESOL
(10 month)
1.0 Position

Teacher, ESE
Disabilities
1.0 Position

Instructional
ESOL
1.0 Position

Bookkeeper, Instructional
and Curriculum
SSP-10 (12 month)
.50 Position
(shared with 9004)

Secretary,
Instructional/Curriculum
SSP-9 (12 month)
1.0 Position

North Cluster
Elementary Schools
Alta Vista
Bay Haven
Brentwood
Emma E. Booker
Fruitville
Gocio
Tatum Ridge
Tuttle
Wilkinson

Central Cluster
Elementary Schools
Ashton
Gulf Gate
Lakeview
Phillippi Shores
Southside
Venice

South Cluster
Elementary Schools
Atwater
Cranberry
Englewood
Garden
Glenallen
Lamarque
Taylor Ranch
Toledo Blade

POSITION REFERENCE KEY
- Assistant Superintendent
- Executive Director
- Director or Supervisor
- Administrator
- Instructional
- Classified
- School or Department
- Strategic Plan

EXECUTIVE DIRECTOR SECONDARY SCHOOLS

COST CENTER 9004

Executive Director
Secondary Schools
Administrative A
STEVE CANTEES

Executive Secretary Administration
PATRICIA WOODS
SSP-9X

Middle Schools
Booker Middle
Brookside Middle
Heron Creek Middle
McIntosh Middle
Sarasota Middle
Venice Middle
Woodland Middle

High Schools
Booker High
North Port High
Riverview High
Sarasota High
Venice High

Other Schools
Laurel Nokomis School
Oak Park School
Pine View School
TRIAD

Supervisor, Athletics
and Physical Education
Administrative E
JAMES SLATON

Director of Academic
Intervention Programs
Administrative C
DAWN CLAYTON

Program Specialist
Alternative Ed
Instructional + 7.1%
1.0 Position

Teacher, Spec Assignment
Instructional (10 Month)
1.0 Position
(Title I Funded)

Secretary,
Instructional/Curriculum
SSP-6 (11 month)
1.0 Position

Director of Middle School
Curriculum
Administrative C
SUSAN MECKLER

Cost Center 9054
Instructional Materials
and Library Services

Program Specialist
Instructional + 7.1%
5.0 Positions
English/LA Gr. 6-8
Math Gr. 6-8,
Science Gr. 6-8
Social Studies Gr. K-8,
Fine Arts Gr. K-12

Program Specialist
Instructional + 7.1%
MS ESOL Curriculum
1.0 Position
(ARP Funded)

Trainer, ESOL Teacher
Instructional (10 month)
1.0 Position

Program Specialist
Instructional + 7.1%
ESE Curriculum, MS
1.0 Position
(ARP Funded)

Director of Curriculum
and Instruction
Administrative C
MICHELLE ANDERSON

Program Specialist
Instructional + 7.1%
4.0 Positions
English/LA Gr. 9-12,
Math Gr. 9-12
Science Gr. 9-12,
Social Studies Gr. 9-12

Program Specialist
Instructional + 7.1%
ESE Curriculum, HS
1.0 Position
(ARP Funded)

Program Specialist
Instructional + 7.1%
HS ESOL Curriculum
1.0 Position
(ARP Funded)

Secretary,
Instructional/Curriculum
SSP-9 (12 month)
1.0 Position

Bookkeeper, Instructional/
Curriculum
SSP-10 (12 month)
.50 Position (shared with 9003)

POSITION REFERENCE KEY
- Assistant Superintendent
- Executive Director
- Director or Supervisor
- Administrator
- Instructional
- Classified
- School or Department
- Strategic Plan

CAREER, TECHNICAL & ADULT EDUCATION

COST CENTER 9014

Executive Director
Career, Technical & Adult Education
Administrative A
RON DIPILLO

Cost Center 0391
Suncoast Technical College

College Career Life Readiness Program Manager
Administrative F
(ARP Funded)
AMY EARL

Cost Center 1391
Suncoast Polytechnical High School

Cost Center 7001
Sarasota Virtual Contracted

Assistant Director Vo-Tech CTE
Administrative M
TRIPP JENNINGS

Farm Manager
Administrative F
(1.0 New Position 23-24)
VACANCY

Program Specialist
Instructional + 7.1%
1.0 Position (10 month)
1.0 Position (11 month)

Secretary/Bookkeeper
SSP-9 (11 month)
1.0 Position

Test Coordinator
SSP-7 (12 month)
1.0 Position

Cost Center 7004
Virtual Franchise District School

POSITION REFERENCE KEY

- Assistant Superintendent
- Executive Director
- Director or Supervisor
- Administrator
- Instructional
- Classified
- School or Department
- Strategic Plan

RESEARCH, STATE REPORTING AND EVALUATION

COST CENTER 9015

Executive Director
Office of Accountability & Choice
Administrative A
DENISE CANTALUPO

Grant Progress Monitoring Specialist
Instructional + 7.1%
1.0 Position (10 month)
(ARP Funded)

Supervisor
Research, State Reporting & Evaluation
Administrative D
RODNEY DAVIDSON

Vocational State Reports Analyst
Administrative F
DUSTIN LAMBERT

Systems Analyst
Administrative F
NAM LE

Systems Analyst
Administrative F
KEVIN WHITE

State Reports Coordinator
SSP-12
2.0 Positions

Data Analyst Engineer III
SSP-16
1.0 Position

Data Analyst Engineer II
SSP-15
1.0 Position

District Data Support Assistant
SSP-10
(1.0 New Position 23-24)

Admin. Asst. III/Bookkeeper
SSP-9
1.0 Position

Admin. Assistant II
SSP-6
(1.0 New Position 23-24)

POSITION REFERENCE KEY

- Assistant Superintendent
- Executive Director
- Director or Supervisor
- Administrator
- Instructional
- Classified
- School or Department
- Strategic Plan

ACCOUNTABILITY AND CHOICE

COST CENTER 9016

Executive Director
Office of Accountability & Choice
Administrative A
DENISE CANTALUPO

Executive Secretary
Administration
MARY FAULKNER
SSP-9X

Cost Center 9015
Research, State Reporting and Evaluation

Cost Center 9020
Information Services

Charter Schools

Supervisor School Choice/
Charter Schools/Home Schools
Administrative E
MILLIE WHEELER

Charter School Specialist
SSP-12 (12 month)
1.0 Position

Administrative Assistant
Accountability and Choice
SSP-6 (12 month)
1.0 Position

Registrar
Accountability and Choice
SSP-8 (12 month)
1.0 Position

Guidance Counselor
Accountability and Choice
Instructional (10 month)
.60 Position

Supervisor
ESOL
Administrative E
JAMIE RODRIGUEZ

POSITION REFERENCE KEY

- Assistant Superintendent
- Executive Director
- Director or Supervisor
- Administrator
- Instructional
- Classified
- School or Department
- Strategic Plan

INFORMATION TECHNOLOGY
COST CENTER 9020

Executive Director
Office of Accountability, Grants and Technology
Administrative A
DENISE CANTALUPO

Director Information Technology
Administrative C
JOE BINSWANGER

Administrative Assistant III
MARINA VASTAG
SSP-9

Manager
Project Management
Administrative E
LINDA SEIBEL

Supervisor Programming & Data Analytics
Administrative D
GEORGE GOODFELLOW

Computer Systems Analyst
Administrative F
ROY PINCHIN

Programming & Data Analyst
Administrative F
JIM FERRARA

Data Analyst Engineer III
SSP-16
1.0 Position

Data Analyst Engineer III
SSP-16
1.0 Position

Systems Programmer II
SSP-15
2.0 Positions

Systems Programmer III
SSP-16
2.0 Positions

Business Systems Assistant
SSP-10
1.0 Position

Business Systems Operator
SSP-11
2.0 Positions

Supervisor
SIS & Assessment
Administrative D
LORI BUTTERS

Program Evaluation & Assessment Cord.
Instructional + 7.1%
2.0 Positions (11 month)
(1.0 New Position 23-24)

District Data Support Coordinator
SSP-12
1.0 Position

Registrar Support Coordinator
SSP-12
1.0 Position

District Data Support Assistant
SSP-10
2.0 Positions

Test Distribution Center Clerk
SSP-6
1.0 Position

Manager School Support Services
Administrative D
TODD ALEXANDER

Instructional Technology Specialist
Instructional + 7.1%
1.0 Position (11 month)

Instructional Technology Specialist
Instructional + 7.1%
1.0 Position (10 month)

Technology Support Coordinator II
SSP-15
2.0 Positions

System Administrator I Instructional Technology
SSP-14
3.0 Positions

Tech. Support Professional
SSP-10
51.0 Positions

Manager Infrastructure & Systems Administrator
Administrative E
ANTHONY DOLCIOTTO

Systems Administrator III, Senior
SSP-16
2.0 Positions

System Administrator II
SSP-15
4.0 Positions

System Administrator I Technical
SSP-14
6.0 Positions

Manager Network and Telecom Services
Administrative E
DANIEL TALALAJ

Network Engineer III
SSP-16
2.0 Positions

Network Administrator I
SSP-14
5.0 Positions

Systems Programmer
SSP-14
1.0 Position
(1.0 New Position 23-24)

Audio Visual Technician
SSP-11
2.0 Positions

Inventory Control Tech
SSP-11
(shared with 9035)
.50 Position

Accountant
SSP-10
(shared with 9035)
.50 Position

Strategic Initiative Project Manager
Admin H - 2.0 Positions
(ARP Funded)
JARROD CHAMBERLAIN
VLADISLAV NOCAR

Technology Project Management II
SSP-15
2.0 Positions

System Administrator I Business
SSP-14
3.0 Positions

Computer Repair Specialist
SSP-12
1.0 Position

Project Management Support
SSP-11
1.0 Position

Tech. Support Prof.
SSP-10
1.0 Position
(ARP Funded)

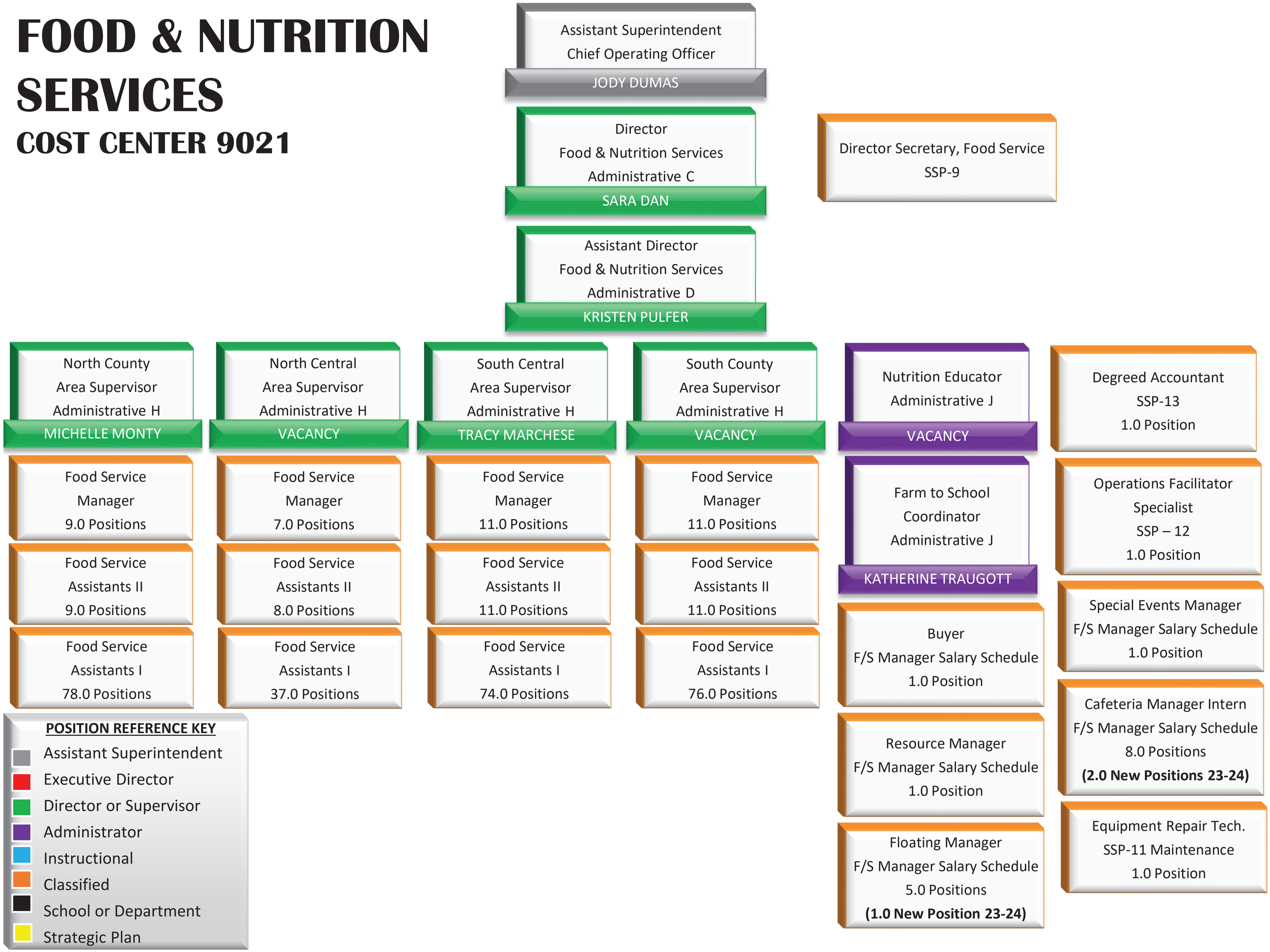
Mailroom Clerk
SSP-8
1.0 Position

Switchboard Operator
SSP-5
1.0 Position

POSITION REFERENCE KEY
- Assistant Superintendent
- Executive Director
- Director or Supervisor
- Administrator
- Instructional
- Classified
- School or Department
- Strategic Plan

FOOD & NUTRITION SERVICES

COST CENTER 9021



HUMAN RESOURCES

COST CENTER 9023

Assistant Superintendent
Chief Operating Officer
JODY DUMAS

Executive Director
Human Resources
Administrative A
ALLISON FOSTER

Executive Secretary, Staff Services
CAROLINE LEE
SSP-9X

Supervisor
Risk Management
Administrative E
LYNN PETERSON-QUINN

Manager
Employee Engagement
Administrative H
ERIN SINGERMAN

Risk Management
Compliance Analyst
Administrative H
JARRETT CURTIS

Benefits Specialist
SSP-12X
3.0 Positions

Employee Relations
Administrator
Administrative E
AL HARAYDA

Investigative Administrator
Administrative H
ROBERT BONEY
BROOKE CAMBRA

Human Resources
Generalist
Administrative H
VALETA CLARK
ALANNA MAYER
CAYLYN TULLY

Salary Admin. Specialist
SSP-12X
3.0 Positions

Staffing Administrator
Administrative E
DANIELLE SCHWIED

Administrative Assistant
SSP-9X
1.0 Position

Certification Specialist
SSP-12X
3.0 Positions
(1.0 New Position 23-24)

Application Specialist
SSP-12X
1.0 Position

Human Resources
Information Specialist
SSP-12X
1.0 Position

Secretary Staff Services
SSP-6X
3.0 Positions

Secretary (Centralized)
Daily Substitute
Coordinator
SSP-6X
1.0 Position

Receptionist Staff
Services
SSP-5X
1.0 Position

Secretary Recruitment
SSP-6X
1.0 Position

Training Coordinator
Administrative H
(ARP Funded)
ERIN WATSON

Talent Acquisition
Coordinator
Instructional +5%
2.0 Positions

POSITION REFERENCE KEY
- Assistant Superintendent
- Executive Director
- Director or Supervisor
- Administrator
- Instructional
- Classified
- School or Department
- Strategic Plan

CHIEF OPERATING OFFICER

COST CENTER 9025

Assistant Superintendent
Chief Operating Officer
JODY DUMAS

Administrative Assistant
VACANCY
SSP-9X

Executive Director
Human Resources
Administrative A
ALLISON FOSTER

Acting Executive Director
Safety & Security
Administrative A
STEPHEN LORENZ

Director of Operations
Facilities, Planning, Construction
Administrative C
DON HAMPTON, INTERIM FACILITIES
DIANE COMINOTTI, PLANNING
JANE DREGER, CONSTRUCTION

Director
Communications
Administrative C
CRAIG MANIGLIA

Director
Food & Nutrition Services
Administrative C
SARA DAN

Director
Transportation
Administrative C
KEITH LITTLE

POSITION REFERENCE KEY

- Assistant Superintendent
- Executive Director
- Director or Supervisor
- Administrator
- Instructional
- Classified
- School or Department
- Strategic Plan

FACILITIES SERVICES

COST CENTER 9029

Assistant Superintendent
Chief Operating Officer
JODY DUMAS

Acting Director
Facilities Maintenance
Administrative C
DON HAMPTON

Administrative Asst. III
SHELLEY FREEMAN
SSP-9X

Project Manager
Administrative E
VACANCY

Custodial Supervisor
Administrative E
DONALD CRUMP

Custodial Specialist
Administrative H
IRAMA ALMEIDA
KARA DOOLING
CURTIS WEAVER

Business Manager
Administrative E
MARY CARR

Bookkeeper
Facilities Services
SSP-10
2.0 Positions

Time Keeper/Payroll Clerk
SSP-10
1.0 Position

Service Response Clerk
SSP-6
2.0 Positions

Technical Services
Manager
Administrative E
MICHAEL SICILIANO

Energy Management
Control Specialist
SSP-13
2.0 Positions

A/C Maintenance Mechanic
SSP-11
6.0 Positions

HARV Technician
SSP-11
15.0 Positions

Acting Assistant Director
Facilities Services
Administrative D
EVE JOHNSON

Cabinetry & Signs
SSP-11
2.0 Positions

Equipment Mechanic
SSP-10
2.0 Positions

Painter
SSP-10
1.0 Position

Trades Helper
SSP-10
1.0 Position

Utility Maintenance
SSP-10
6.0 Positions

POSITION REFERENCE KEY

- Assistant Superintendent
- Executive Director
- Director or Supervisor
- Administrator
- Instructional
- Classified
- School or Department
- Strategic Plan

FACILITIES SERVICES

COST CENTER 9029

Assistant Superintendent
Chief Operating Officer
JODY DUMAS

Assistant Director
Facilities Services
Administrative D
EVE JOHNSON

Facilities Manager
Administrative F
JAMES WOODSON

ZONE 1
Custodial: 56.0 Positions
Lead Trade: 1.0 Position
Carpenter: 1.0 Position
Electrician: 1.0 Position
Plumber: 1.0 Position
Trades Helper: 2.0 Positions
Grounds: 3.0 Positions
Grounds Helper: 2.0 Positions

(12.0 New Custodian Positions 23-24)

Facilities Manager
Administrative F
RUSSELL BROCK

ZONE 2
Custodial: 56.0 Positions
Lead Trade: 1.0 Position
Carpenter: 1.0 Position
Electrician: 1.0 Position
Plumber: 1.0 Position
Trades Helper: 1.0 Position
Grounds: 3.0 Positions
Grounds Helper: 2.0 Positions

Acting Environmental Mgr.
Safety and Compliance
Administrative F
MELISSA YAVALAR

ZONE 3
Custodial: 66.0 Positions
Lead Trade: 1.0 Position
Carpenter: 1.0 Position
Electrician: 2.0 Positions
Plumber: 1.0 Position
Trades Helper: 1.0 Position
Grounds: 2.0 Positions
Grounds Helper: 2.0 Positions

Environmental Specialist
SSP-13
1.0 Position

Health & Safety Specialist
SSP-13
1.0 Position

Facilities Manager
Administrative F
JAMES DEUNGER

ZONE 4
Custodial: 57.0 Positions
Lead Trade: 1.0 Position
Carpenter: 1.0 Position
Electrician: 2.0 Positions
Plumber: 1.0 Position
Trades Helper: 1.0 Position
Grounds: 2.0 Positions
Grounds Helper: 2.0 Positions

Facilities Manager
Administrative F
CHAD BROGDON

ZONE 5
Custodial: 62.0 Positions
Lead Trade: 1.0 Position
Carpenter: 1.0 Position
Electrician: 1.0 Position
Plumber: 1.0 Position
Trades Helper: 1.0 Position
Grounds: 2.0 Positions
Grounds Helper: 2.0 Positions

Facilities Manager
Administrative F
ROMAN SHKRIUBA

ZONE 6
Custodial: 74.0 Positions
Lead Trade: 1.0 Position
Carpenter: 1.0 Position
Electrician: 1.0 Positions
Plumber: 1.0 Position
Trades Helper: 1.0 Position
Grounds: 2.0 Positions
Grounds Helper: 4.0 Positions

POSITION REFERENCE KEY
- Assistant Superintendent
- Executive Director
- Director or Supervisor
- Administrator
- Instructional
- Classified
- School or Department
- Strategic Plan

TRANSPORTATION

COST CENTER 9030

Assistant Superintendent
Chief Operating Officer
JODY DUMAS

Director
Transportation
Administrative C
KEITH LITTLE

Administrative Assistant III
SSP-9
1.0 Position

Payroll Accountant
SSP-10
1.0 Position

Secretary
SSP-5
1.0 Position

Assistant Director
Transportation
Administrative D
CHARLOTTE PRICE

Coordinator/Routing Manager
Transportation
Administrative H
VACANCY

Routing Specialist
SSP-11
4.0 Positions

Secretary, Routing
SSP-5
1.0 Position

Route Coordinators
Transportation
Administrative J

KARAH BAGLEY
MARY BLOCKER
AMINA CARLEY
THOMAS HIGGINS
SANDIE KOVALSKY
SIMON NELSON
SENITA ROBINSON
SUSAN SCHLABACH
EDWARD VARGAS
CHERAINA WILLIAMSON
WENDY YORK

Bus Driver
SSP-7
252.50 Positions
(2.0 New Positions 23-24)

Delivery/Warehouse Clerk
SSP-8
1.0 Position

Lead Bus Driver/Delivery Clerk
Split Position – SSP-8
1.50 Positions

Bus Attendant w/Cert to Admin Meds
SSP-4 - Floater
2.0 Positions

Bus Attendant
SSP-3
67.0 Positions

Supervisor/Coordinator
Vehicle Services
Administrative H
JAMES BASILOTTO

Upholstery Technician
SSP-10
1.0 Position

Parts Manager
SSP-11
1.0 Position

Lead Mechanic
SSP-11
2.0 Positions

Secretary/Bookkeeper
SSP-9
1.0 Position

Mechanics Helper
SSP-8
6.0 Positions

Mechanic
SSP-11
12.0 Positions

Mechanic Helper/Parts Assistant
SSP-8
1.0 Position

Paint Body Person
SSP-11
1.0 Position

Bus Washer
SSP-5
1.0 Position

POSITION REFERENCE KEY
- Assistant Superintendent
- Executive Director
- Director or Supervisor
- Administrator
- Instructional
- Classified
- School or Department
- Strategic Plan

MATERIALS MANAGEMENT

COST CENTER 9033

Assistant Superintendent
Chief Financial Officer
BONNIE PENNER

Director
Materials Management
Administrative C
TRACY BRIZENDINE

Director's Secretary
SSP-9
1.0 Position

Printshop Supervisor
Administrative H
DAVID CHAPPELL

Print Service Technician
SSP-10
5.0 Positions

Printshop Secretary
SSP-6
1.0 Position

Records Retention Supervisor
Administrative H
SALLY FRANK

Records Specialist
SSP-12
1.0 Position

Records Technician II
SSP-10
1.0 Position

Records Technician
SSP-8
3.0 Positions

Purchasing and Fixed Assets Manager
Administrative F
CINDY BECK

Senior Buyer
SSP-13
1.0 Position

Buyer Assistant
SSP-10
2.0 Positions

Bid Secretary
SSP-6
1.0 Position

Purchasing Buyer
SSP-12
2.0 Positions

Warehouse Buyer
SSP-12
1.0 Position

Bookkeeper
SSP-9
1.0 Position

Fixed Assets/Inventory
Control Technician
SSP-11
2.0 Positions

Lead Inventory
Control Technician
SSP-11
1.0 Position

Warehouse/Delivery Clerk
SSP-8
1.0 Position

POSITION REFERENCE KEY
- Assistant Superintendent
- Executive Director
- Director or Supervisor
- Administrator
- Instructional
- Classified
- School or Department
- Strategic Plan

SAFETY & SECURITY
COST CENTER 9035

Assistant Superintendent
Chief Operating Officer
JODY DUMAS

Acting Executive Director
Safety & Security
Administrative A
STEPHEN LORENZ

Executive Secretary, Safety & Security
KATHRYN KERNS
SSP-9X

Captain
Administrative E
JOSEPH EILERMAN

Police Sergeant
10-month
Administrative F
(1.0 New Position 23-24)
DANIEL GALE
JOSEPH HAYES
ROBERT SANCHEZ
VACANCY

Property Evidence/
Records Technician
SSP-8
1.0 Position

Captain (Acting)
Administrative E
JOHN DOMINGUEZ

Police Sergeant
12-month
Administrative F
EDWARD KUENTZEL
TODD PERNA
JAMES WOZNIAK - ACTING

School Resource Officer
SSP-13
59.0 Positions
(5.0 New Positions 23-24)

Campus Security Monitor
SSP-4
1.0 Position - Capital Fund
66.20 – General Fund
(24.0 New Positions 23-24)

Director of Safety, Security Tech &
Emergency Management
Administrative C
SEAN O'KEEFE

Safety & Security Coordinator
12-month
Administrative H
(1.0 New Position 23-24)
VACANCY

Security Systems
Network Engineer
SSP-13
1.0 Position

Telecom Systems
Coordinator
SSP-12
1.0 Position

Security Systems
Specialist
SSP-12
1.0 Position

Security Systems
Lead Technician
SSP-11
1.0 Position

Security Systems
Technician
SSP-11
1.0 Position

Lock Technician
SSP-10
2.0 Positions

Director of Safety, Security &
Emergency Management, SSS
Administrative C
JASON OVERBAY

Safety & Security Coordinator
12-month
Administrative H
(1.0 New Position 23-24)
VACANCY

Background and
Fingerprinting Specialist
SSP-12
1.0 Position

Security Analyst
SSP-11
2.0 Positions

Inventory Control
Accountant
SSP-11
.50 Position
(shared with 9020)

Accountant
SSP-10
.50 Position
(shared with 9020)

Central Security Monitor
SSP-8 (7.0 Positions)
SSP-8 Lead (1.0 Position)
8.0 Positions

Background/Fingerprint
Processor
SSP-6
1.0 Position

POSITION REFERENCE KEY
- Assistant Superintendent
- Executive Director
- Director or Supervisor
- Administrator
- Instructional
- Classified
- School or Department
- Strategic Plan

FINANCIAL SERVICES

COST CENTER 9038

Assistant Superintendent
Chief Financial Officer
BONNIE PENNER

Admin. Asst. III/Bookkeeper
TAMIKA HERRING-SNEAD
SSP-9X

Supervisor of Payroll
Administrative E
ANITA BARNES

Payroll Manager
Administrative G
(1.0 New Position 23-24)
VACANCY

Payroll Specialist
SSP-12
1.0 Position

Payroll Accountant
SSP-10
4.0 Positions

Director of Budget
Administrative C
CHRISTA CURTNER

Supervisor of Budget
Administrative E
CYNTHIA STIGLICH

Budget Specialist
Administrative H
LISA DAMSCHRODER
EVA HANLEY
SHEINA RUNIONS

Degreed Budget Accountant
SSP-13
2.0 Positions

Supervisor
Federal Programs
Administrative E
VACANCY

Grants Administrator
Administrative H
JILL GLESPEN
VACANCY

Director of Finance
Administrative C
VALERIE MAGGI

Supervisor of Accounting
Administrative E
REGINA FOSS

Accounts Payable Accountants
SSP-10
3.0 Positions

Bookkeeper Specialist
SSP-12
1.0 Position

Bookkeeper
SSP-10
(1.0 New Position 23-24)

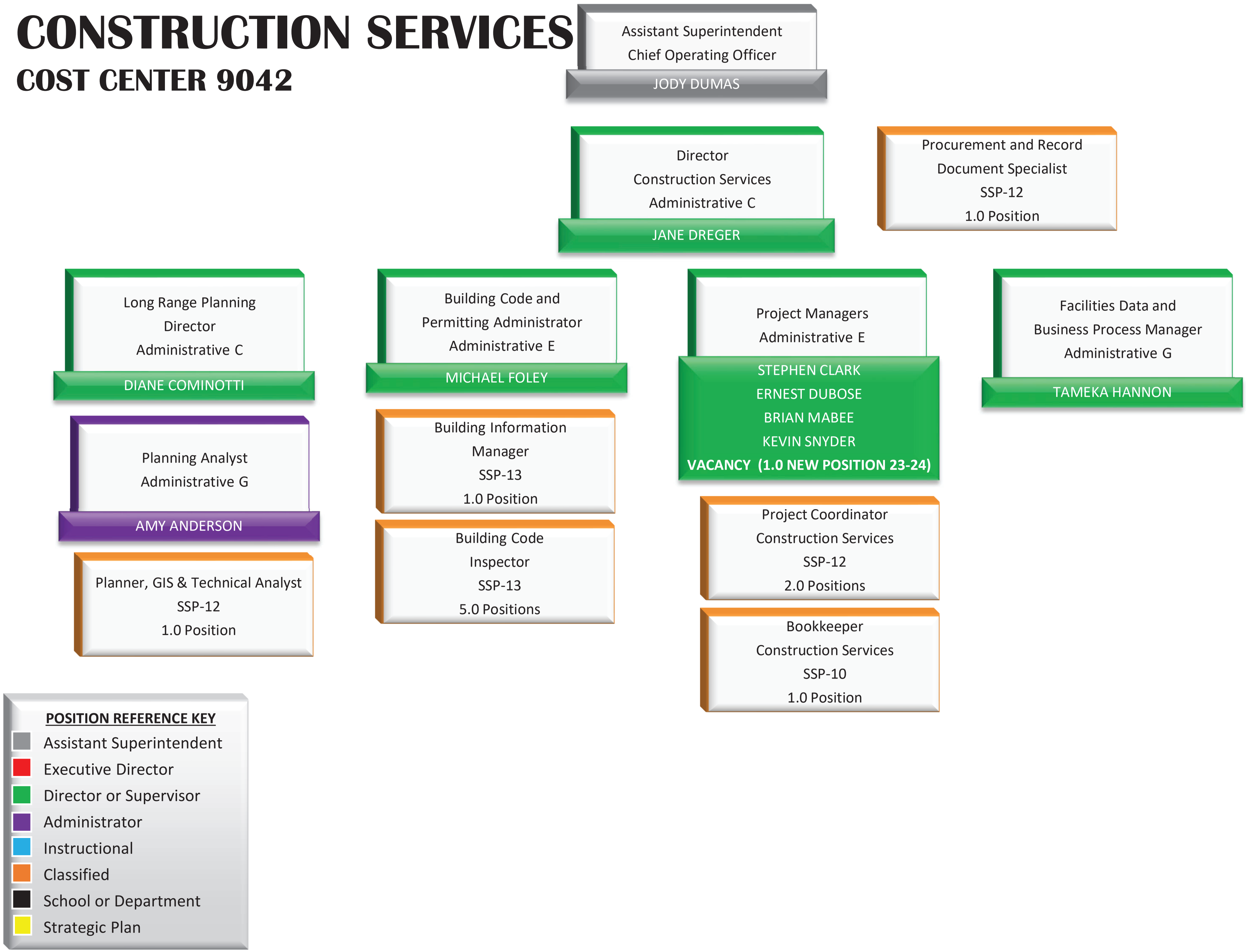
Specialist/Manager Fiscal Services - Accounting
Administrative H
SANDY GANNON
ROB MACALUSO
MANUEL MARTIN VENTURA
VACANCY

Financial Specialist
SSP-12
1.0 Position

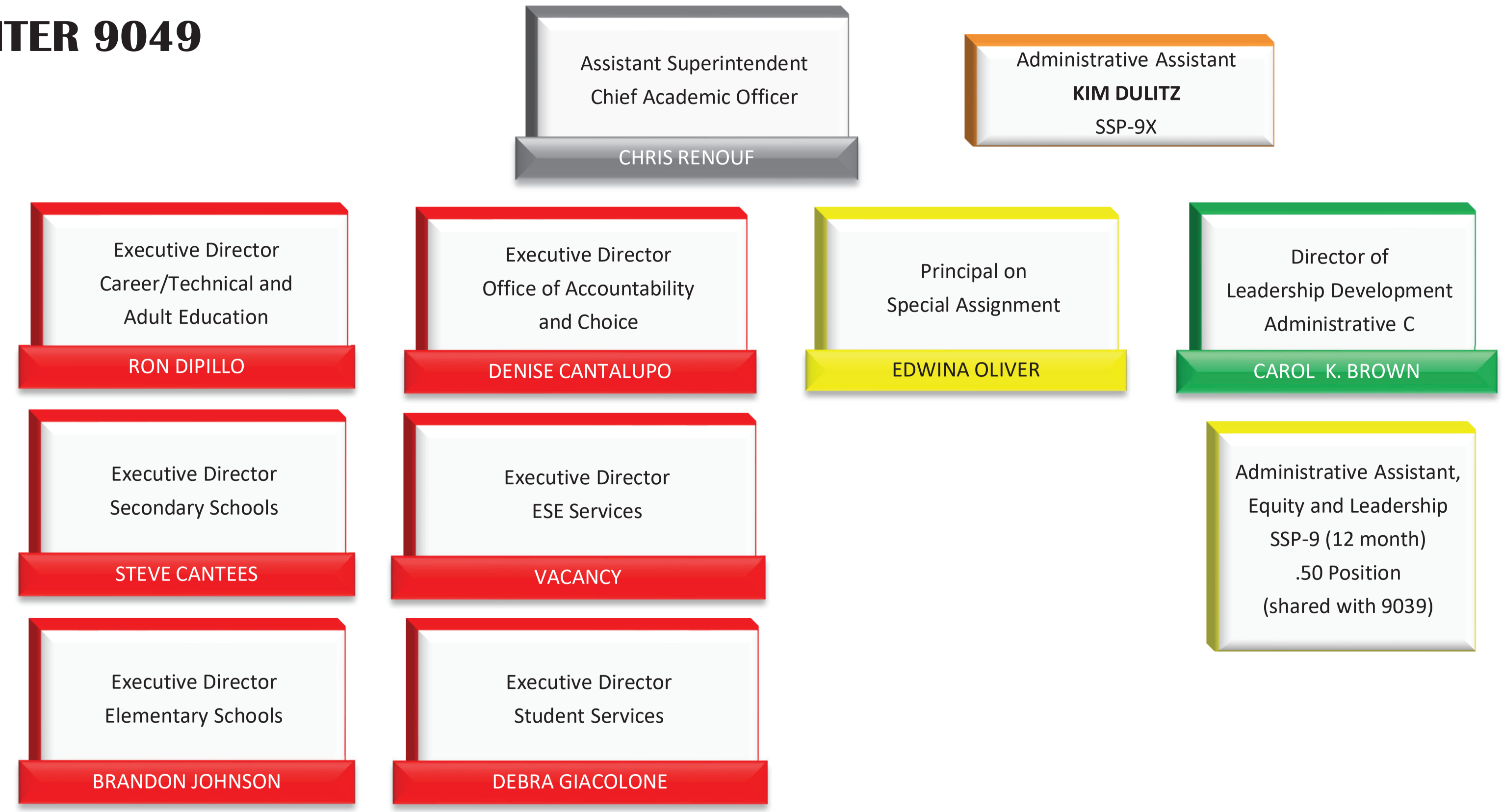
POSITION REFERENCE KEY

- Assistant Superintendent
- Executive Director
- Director or Supervisor
- Administrator
- Instructional
- Classified
- School or Department
- Strategic Plan

CONSTRUCTION SERVICES
COST CENTER 9042



ASSISTANT SUPERINTENDENT
CHIEF ACADEMIC OFFICER
COST CENTER 9049



POSITION REFERENCE KEY

- Assistant Superintendent
- Executive Director
- Director or Supervisor
- Administrator
- Instructional
- Classified
- School or Department
- Strategic Plan

EXECUTIVE DIRECTOR
ESE SERVICES
COST CENTERS 9051 AND 0292

Executive Director
ESE Services
Administrative A
VACANCY

Executive Secretary Administration
VICTORIA KLEIN
SSP-9X

FDLRS Supervisor
(Sarasota, Manatee, and Charlotte County)
Administrative E
MELTRICE BOGLIN

Child Find/Trainer
Instructional
1.0 Position
(10 month)

Secretary
SSP-6
1.0 Position
(12 month)

FDLRS Program Specialist
Instructional + 7.1%
1.0 Position
(10 month)

Bookkeeper
SSP-9
.6 Position
(12 month)

FDLRS HR Dev. Consultant/
Parent Liaison
1.0 Position
(10 month)

Director of Preschool
Administrative C
(ARP Funded)
TRACEY CARDENAS

Instructional Specialist, PK
Instructional + 7.1%
1.0 Position (10 month)
(ARP Funded)

Program Specialist
Instructional
1.0 Position (11 month)

School Psychologist
Instructional +7.1%
2.0 Positions (10 month)
(1.0 Position ARP Funded)

Program Specialist, BCBA, PK
Instructional
(10 month)
(1.0 New Position 23-24)

Behavior Specialist
Instructional
1.0 Position (10 month)
(ARP Funded)

ESE Liaison
Instructional
1.0 Position (10 month)

Social Worker, PK
Instructional
1.0 Position (10 month)
(ARP Funded)

Secretary, Ins/Cur
SSP-6
1.0 Position (12 month)
ARP Funded)

Admin Asst II, Bilingual
SSP-6
1.0 Position (12 month)

Director Exceptional Student Education
Administrative C
HEATHER WASSERMAN

Certified OT Asst (COTA)
SSP-10
3.0 Positions (10 month)

Bookkeeper
SSP-9
1.0 Position (12 month)

ESE Transition/ Employment Trainer (post-graduate)
SSP-7
2.0 Positions (10 Month)

Secretary
SSP-6
1.0 Position (12 month)

Director Exceptional Student Education
Administrative C
DUSTIN COLEMAN

Program Manager
ESE Support, Compliance, Problem Solving in Schools
South County
Administrative G
MEGGYN HOLLIDAY

Bookkeeper
SSP-10
1.0 Position (12 month)

Admin Assistant III
SSP-9
1.0 Position (12 month)

Registrar
SSP-8
1.0 Position (12 month)

Parapro Aide
Behavior Tech
SSP-7
2.0 Positions (10 month)

Program Specialist aligned to HS PLC Feeder Patterns supports one of the following: ACCESS Pts, ESE Liaisons/Gifted, SLPs, ENRICH,
Behavior, Curriculum/Instruction
7.0 Positions (10 month)
(1.0 New Position 23-24)
IDEA ARP Funded

Therapy/Training Support to ALL Schools, as needed:
Occupational Therapist - 15.0 Positions
Audiologist - 1.0 Position
Physical Therapist - 3.0 Positions
Visually Imp Teacher - 3.0 Positions
Deaf/Hard Hearing Teacher - 2.0 Positions
Speech/Lang. Pathologist – 68.0 Positions
(2.40 New SLP Positions 23-24)

POSITION REFERENCE KEY
- Assistant Superintendent
- Executive Director
- Director or Supervisor
- Administrator
- Instructional
- Classified
- School or Department
- Strategic Plan

INSTRUCTIONAL MATERIALS AND LIBRARY SERVICES

COST CENTER 9054

Executive Director
Secondary Schools
Administrative A
STEVE CANTEES

Director of Middle School Curriculum
Administrative C
SUSAN MECKLER

Program Manager, Instructional Materials & Media
Administrative F
ROB MANOOGIAN

Program Manager, Instructional Materials & Media
Administrative F
(ARP Funded)
TRACEY ROBBINS

Lib/Media Spec - District
Instructional (10 month)
(3.0 New Positions 23-24)
(ARP Funded)

Library Automation System and Digital Resource Technician
SSP-12 (12 month)
1.0 Position

Bookkeeper, Media
SSP-10 (12 month)
1.0 Position

Media & Instructional Materials Support
SSP-8 (12 month)
.60 Position

Delivery/Warehouse Clerk
SSP-8 (12 month)
2.0 Positions

POSITION REFERENCE KEY

- Assistant Superintendent
- Executive Director
- Director or Supervisor
- Administrator
- Instructional
- Classified
- School or Department
- Strategic Plan

EXECUTIVE DIRECTOR STUDENT SERVICES

COST CENTER 9071

Executive Director
Student Services
Administrative A
DEBRA GIACOLONE

Executive Secretary
LAURA AHUMADA-AGUILAR
SSP-9X

Supervisor
Health Services
Administrative E
MAUREEN McCARRON

Registered Nurses
SSP-13
11.0 Positions (10 month)

Licensed Practical Nurse
SSP-10
2.0 Positions (10 month)

Administrator on Special Assignment: Federal ACCISS Grant (MTSS Training, Culture/Climate, Manages Funding)
Administrative E
TARAH ALLEN

Program Specialist (11 month)
Instructional + 7.1%
1.0 Position (11 month)
2.0 Positions (10 month)

School Social Worker
Instructional + 7.1%
4.0 Positions (11 month)
14.0 Positions (10 month)

Teacher Trainer
Instructional
1.0 Position
(ARP Funded)

Program Manager for MTSS, PBIS and Mental Health Support, Compliance, Problem Solving in Schools
3.0 Positions
Administrative G
BRITTANY RUTHERFORD
AMANDA COKER
STEPHANIE VLAHAKIS

School Psychologist
Instructional + 7.1%
9.0 Positions (11 month)
16.6 Positions (10 month)

Behavioral Specialist
Instructional + 7.1%
3.0 Positions (11 month)
(ARP Funded)

Paraprofessional Aide
Behavior Tech
SSP-7 (10 month)
3.0 Positions
(ARP Funded)

Truancy Worker
SSP-7 (10 month)
6.0 Positions

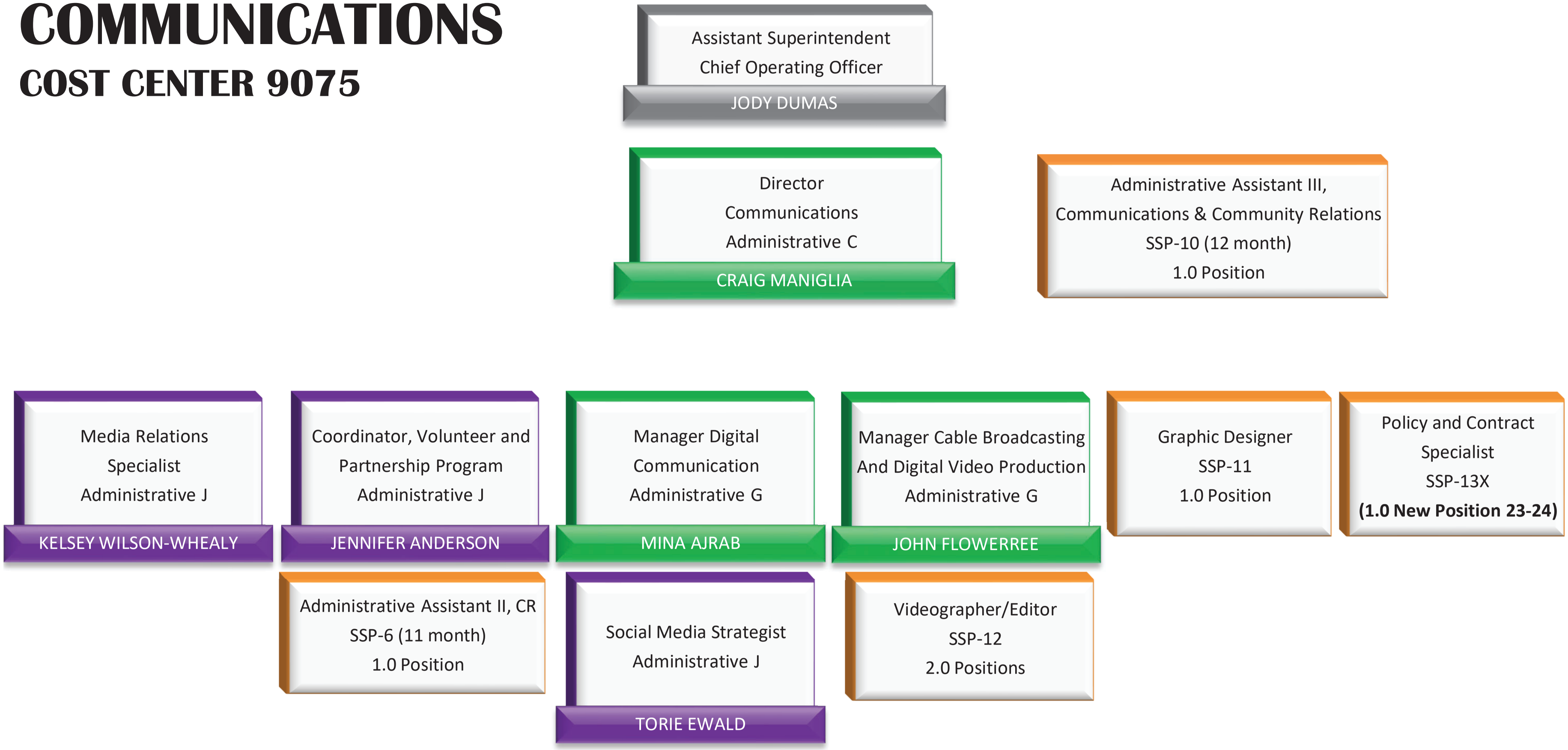
Bookkeeper
SSP-9
1.0 Position (12 month)

Secretary
SSP-6
1.0 Position (12 month)

POSITION REFERENCE KEY

- Assistant Superintendent
- Executive Director
- Director or Supervisor
- Administrator
- Instructional
- Classified
- School or Department
- Strategic Plan

COMMUNICATIONS
COST CENTER 9075



POSITION REFERENCE KEY
- Assistant Superintendent
- Executive Director
- Director or Supervisor
- Administrator
- Instructional
- Classified
- School or Department
- Strategic Plan

2023-24 Total District Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
ACCOUNTANT	12.00	13.00	12.00	11.00	11.00	10.00	11.00	1.00
AIDES - FUNCTION DISTINGUISHED	745.89	780.03	776.50	876.77	931.48	959.48	1,024.48	65.00
ASSISTANT MANAGER	6.00	6.00	7.00	6.00	6.00	6.00	8.00	2.00
ASSISTANT PRINCIPALS	94.00	88.00	70.00	72.25	77.00	76.00	75.00	-1.00
ASST DIRECTOR/COORDINATOR	3.00	3.00	17.00	17.00	17.00	17.00	18.00	1.00
BOOKKEEPER	58.20	56.20	53.69	53.60	53.60	53.60	53.60	0.00
BUS AIDE	66.00	67.00	67.00	67.00	69.00	69.00	69.00	0.00
BUS DRIVER	258.67	257.67	255.67	256.67	254.17	253.67	253.67	0.00
CUSTODIAN - 10 MONTH	0.63	0.63	0.63	0.50	-	-	-	0.00
CUSTODIAN - 12 MONTH	361.00	348.00	349.00	345.00	360.00	359.00	371.00	12.00
DATA PROCESSING PERSONNEL	106.20	108.00	106.60	111.60	114.60	114.60	114.60	0.00
DELIVERY CLERK	7.50	7.50	6.50	5.50	4.50	4.50	4.50	0.00
DIRECTOR/COORDINATOR	30.00	27.00	24.00	25.75	25.75	28.75	28.75	0.00
DISTRICT SECRETARY	64.60	58.60	55.00	53.00	55.00	54.00	54.00	0.00
FOOD SERVICE WORKER	306.00	306.00	304.00	304.00	304.00	304.00	304.00	0.00
GUIDANCE COUNSELORS	133.00	129.40	129.50	156.70	168.30	167.30	179.50	12.20
LIBRARIAN/AUDIO VISUAL					2.00	2.00	-	-2.00
MAINTENANCE PERSONNEL	139.00	135.50	127.00	126.00	125.00	125.00	125.00	0.00
MANAGER	89.00	86.00	81.00	87.00	88.00	89.00	90.00	1.00
MECHANIC	31.00	31.00	30.00	28.00	28.00	28.00	28.00	0.00
OTHER INSTRUCTIONAL STAFF	121.70	115.75	123.15	132.85	138.67	168.97	201.20	32.23
PRINCIPAL/EXECUTIVE DIRECTOR	46.00	41.00	39.75	39.00	40.00	41.00	40.25	-0.75
PSYCHOLOGIST	22.60	23.60	22.60	21.60	26.60	27.60	27.60	0.00
SCHOOL BOARD MEMBERS	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00
SCHOOL DEPUTY	28.00	51.00	51.00	51.00	51.00	52.00	59.00	7.00
SCHOOL SECRETARY	216.50	217.50	215.51	220.00	231.00	231.00	232.00	1.00
SPECIALIST	118.00	119.10	123.60	135.60	153.60	156.60	163.60	7.00
SUBSTITUTES-FUNCTION DISTING	-	4.00	-	0.50	-	-		0.00
SUPERINTENDENTS'S OFFICE	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00
SUPERVISOR	39.00	40.00	32.67	36.00	36.00	35.00	36.00	1.00
TEACHERS	2,638.09	2,615.65	2,554.35	2,610.15	2,718.40	2,696.20	2,741.00	44.80
VISITING TEACHER(SOCIAL WKR)	12.00	12.00	12.00	12.00	15.00	15.00	20.00	5.00
TOTAL	**5762.58**	**5757.13**	**5655.72**	**5871.04**	**6113.67**	**6153.27**	**6341.75**	**188.48**

GRAND TOTAL- DISTRICT SUMMARY	5762.58	5757.13	5655.72	5871.04	6113.67	6153.27	6341.75	188.48
GENERAL FUND	**5065.22**	**5036.35**	**4952.49**	**5044.68**	**5191.41**	**5219.45**	**5359.46**	**140.01**
CAPITAL FUND	**24.30**	**24.70**	**25.45**	**25.65**	**27.65**	**27.65**	**30.65**	**3.00**
GRANT FUND	**298.06**	**320.08**	**307.12**	**428.71**	**522.61**	**534.17**	**576.64**	**42.47**
FOOD SERVICE FUND	**369.00**	**371.00**	**365.67**	**367.00**	**367.00**	**367.00**	**370.00**	**3.00**
SELF INSURANCE FUND	**6.00**	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	**0.00**

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
ELEMENTARY SCHOOLS								
ALTA VISTA ELEMENTARY								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	9.71	9.71	9.71	10.71	10.71	11.71	11.71	0.00
ASSISTANT PRINCIPALS	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	2.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
OTHER INSTRUCTIONAL STAFF	2.40	1.40	1.40	1.40	1.40	1.40	1.40	0.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
TEACHERS	42.00	38.00	34.00	33.00	34.00	34.00	34.00	0.00
TOTAL- GENERAL FUND	**62.11**	**56.11**	**52.11**	**52.11**	**53.11**	**54.11**	**54.11**	**0.00**
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	1.00	1.00	1.00	5.00	5.00	5.00	8.00	3.00
GUIDANCE COUNSELORS	1.00	0.00	1.00	2.00	2.00	2.00	2.00	0.00
OTHER INSTRUCTIONAL STAFF	1.60	2.60	0.60	0.60	0.60	1.60	2.60	1.00
TEACHERS	5.00	4.00	4.00	5.00	5.00	4.00	5.00	1.00
TOTAL- GRANT FUND	**8.60**	**7.60**	**6.60**	**12.60**	**12.60**	**12.60**	**17.60**	**5.00**
ALTA VISTA ELEMENTARY TOTALS	**70.71**	**63.71**	**58.71**	**64.71**	**65.71**	**66.71**	**71.71**	**5.00**
ASHTON ELEMENTARY								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	10.71	11.71	10.71	12.29	12.29	13.29	13.29	0.00
ASSISTANT PRINCIPALS	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	2.00	2.00	2.00	2.00	3.00	3.00	3.00	0.00
OTHER INSTRUCTIONAL STAFF	1.40	1.40	1.40	1.40	1.40	1.40	1.40	0.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	4.00	4.00	4.00	4.00	5.00	5.00	5.00	0.00

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
ASHTON ELEMENTARY								
TEACHERS	68.00	71.00	70.00	70.00	70.00	70.00	70.00	0.00
TOTAL- GENERAL FUND	**89.11**	**93.11**	**91.11**	**92.69**	**94.69**	**95.69**	**95.69**	**0.00**
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	1.00	1.00	3.00	5.00	5.00	5.00	5.00	0.00
GUIDANCE COUNSELORS	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
OTHER INSTRUCTIONAL STAFF	0.60	0.60	0.60	0.60	0.60	1.60	2.60	1.00
TEACHERS					1.00	0.00	0.00	0.00
TOTAL- GRANT FUND	**1.60**	**1.60**	**3.60**	**6.60**	**7.60**	**7.60**	**8.60**	**1.00**
ASHTON ELEMENTARY TOTALS	**90.71**	**94.71**	**94.71**	**99.29**	**102.29**	**103.29**	**104.29**	**1.00**
ATWATER ELEMENTARY								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	9.71	9.71	9.71	10.71	10.71	11.71	10.71	-1.00
ASSISTANT PRINCIPALS	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	3.00	2.00	2.00	2.00	2.00	2.00	3.00	1.00
OTHER INSTRUCTIONAL STAFF	1.40	1.40	1.40	1.40	1.40	1.40	1.40	0.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
TEACHERS	44.00	47.00	44.00	46.00	52.00	53.00	57.51	4.51
TOTAL- GENERAL FUND	**64.11**	**66.11**	**63.11**	**66.11**	**72.11**	**74.11**	**78.62**	**4.51**
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
GUIDANCE COUNSELORS	0.00	0.00	1.00	2.00	2.00	2.00	2.00	0.00
OTHER INSTRUCTIONAL STAFF	1.60	1.60	0.60	0.60	0.60	0.60	1.60	1.00
TEACHERS	6.00	5.00	5.00	4.00	5.00	5.00	7.49	2.49
TOTAL- GRANT FUND	**9.60**	**8.60**	**8.60**	**8.60**	**9.60**	**9.60**	**13.09**	**3.49**
ATWATER ELEMENTARY TOTALS	**73.71**	**74.71**	**71.71**	**74.71**	**81.71**	**83.71**	**91.71**	**8.00**

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
BAY HAVEN SCH. OF BASICS PLUS								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	5.71	4.71	4.71	4.71	4.71	4.71	4.71	0.00
ASSISTANT PRINCIPALS	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
OTHER INSTRUCTIONAL STAFF	0.20	0.20	0.20	0.70	0.70	0.70	0.60	-0.10
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
TEACHERS	41.50	41.50	41.50	40.60	39.60	39.60	39.60	0.00
TOTAL- GENERAL FUND	**54.41**	**53.41**	**53.41**	**53.01**	**52.01**	**52.01**	**51.91**	**-0.10**
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	0.00	1.00	0.00	1.00	2.00	2.00	2.00	0.00
GUIDANCE COUNSELORS	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
OTHER INSTRUCTIONAL STAFF	0.30	0.30	0.30	0.30	0.30	1.30	2.40	1.10
TEACHERS	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
TOTAL- GRANT FUND	**0.30**	**1.30**	**0.30**	**2.30**	**4.30**	**4.30**	**5.40**	**1.10**
BAY HAVEN SCH. OF BASICS PLUS TOTALS	**54.71**	**54.71**	**53.71**	**55.31**	**56.31**	**56.31**	**57.31**	**1.00**
BRENTWOOD ELEMENTARY								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	16.71	17.71	16.71	17.71	16.71	15.71	16.71	1.00
ASSISTANT PRINCIPALS	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	2.80	1.80	1.80	1.80	1.50	1.50	1.00	-0.50
OTHER INSTRUCTIONAL STAFF	1.64	1.64	1.64	1.80	1.80	1.80	1.50	-0.30
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.80	0.80
SCHOOL SECRETARY	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
BRENTWOOD ELEMENTARY								
TEACHERS	51.00	52.00	49.53	46.00	45.00	45.00	44.00	-1.00
TOTAL- GENERAL FUND	**78.15**	**79.15**	**75.68**	**73.31**	**71.01**	**70.01**	**70.01**	**0.00**
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	8.00	6.00	6.00	9.00	9.00	10.00	10.00	0.00
GUIDANCE COUNSELORS	0.50	0.00	1.50	2.50	2.50	2.50	2.50	0.00
OTHER INSTRUCTIONAL STAFF	1.36	2.86	1.36	1.20	1.20	2.20	4.20	2.00
TEACHERS	5.00	4.00	3.47	5.00	6.00	4.00	5.00	1.00
TOTAL- GRANT FUND	**14.86**	**12.86**	**12.33**	**17.70**	**18.70**	**18.70**	**21.70**	**3.00**
BRENTWOOD ELEMENTARY TOTALS	**93.01**	**92.01**	**88.01**	**91.01**	**89.71**	**88.71**	**91.71**	**3.00**
CRANBERRY ELEMENTARY								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	10.71	10.71	12.71	13.71	13.71	15.71	14.71	-1.00
ASSISTANT PRINCIPALS	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00
OTHER INSTRUCTIONAL STAFF	1.40	0.40	1.40	1.40	1.40	1.40	1.40	0.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
TEACHERS	50.00	49.40	47.00	50.00	51.00	51.00	51.40	0.40
TOTAL- GENERAL FUND	**70.11**	**67.51**	**68.11**	**72.11**	**73.11**	**75.11**	**75.51**	**0.40**

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
CRANBERRY ELEMENTARY								
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	1.00	0.00	0.00	1.00	4.00	4.00	4.00	0.00
GUIDANCE COUNSELORS	0.00	1.00	1.00	2.00	2.00	2.00	2.00	0.00
OTHER INSTRUCTIONAL STAFF	0.60	0.60	0.60	0.60	1.20	2.20	3.20	1.00
TEACHERS	4.00	2.60	4.00	4.00	6.40	5.40	5.00	-0.40
TOTAL- GRANT FUND	**5.60**	**4.20**	**5.60**	**7.60**	**13.60**	**13.60**	**14.20**	**0.60**
CRANBERRY ELEMENTARY TOTALS	**75.71**	**71.71**	**73.71**	**79.71**	**86.71**	**88.71**	**89.71**	**1.00**
EMMA E. BOOKER ELEMENTARY								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	13.71	14.39	14.71	13.71	13.71	14.71	14.71	0.00
ASSISTANT PRINCIPALS	1.00	1.00	1.00	1.25	2.00	2.00	1.00	-1.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	3.00	2.00	2.00	1.46	2.00	2.00	2.00	0.00
OTHER INSTRUCTIONAL STAFF	1.40	1.40	1.40	1.40	1.40	1.40	1.40	0.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
TEACHERS	40.00	41.00	40.00	39.00	38.00	38.00	35.00	-3.00
TOTAL- GENERAL FUND	**64.11**	**64.79**	**64.11**	**61.82**	**62.11**	**63.11**	**59.11**	**-4.00**
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	1.00	1.00	3.00	4.00	5.00	4.00	5.00	1.00
ASSISTANT PRINCIPALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GUIDANCE COUNSELORS	1.00	1.00	2.00	3.54	3.00	3.00	3.00	0.00
OTHER INSTRUCTIONAL STAFF	0.60	0.60	0.60	2.60	0.60	1.60	2.60	1.00
TEACHERS	5.00	7.00	8.00	8.75	9.00	8.00	9.00	1.00
TOTAL- GRANT FUND	**7.60**	**9.60**	**13.60**	**18.89**	**17.60**	**16.60**	**19.60**	**3.00**
EMMA E. BOOKER ELEMENTARY TOTALS	**71.71**	**74.39**	**77.71**	**80.71**	**79.71**	**79.71**	**78.71**	**-1.00**

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
ENGLEWOOD ELEMENTARY								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	7.71	7.71	7.71	7.71	7.71	7.71	7.71	0.00
ASSISTANT PRINCIPALS	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	1.00	1.00	1.00	1.00	1.00	1.00	1.60	0.60
OTHER INSTRUCTIONAL STAFF	0.20	0.20	0.40	0.40	0.40	0.40	0.40	0.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
TEACHERS	40.50	41.50	39.00	40.00	42.00	42.00	43.00	1.00
TOTAL- GENERAL FUND	**55.41**	**56.41**	**54.11**	**55.11**	**57.11**	**57.11**	**58.71**	**1.60**
ENGLEWOOD ELEMENTARY								
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	0.00	2.00	2.00	3.00	3.00	3.00	3.00	0.00
GUIDANCE COUNSELORS	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
OTHER INSTRUCTIONAL STAFF	0.30	0.30	0.60	0.60	0.60	0.60	2.60	2.00
TEACHERS	0.00	0.00	0.00	0.00	1.00	1.00	0.00	-1.00
TOTAL- GRANT FUND	**0.30**	**2.30**	**2.60**	**4.60**	**5.60**	**5.60**	**6.60**	**1.00**
ENGLEWOOD ELEMENTARY TOTALS	**55.71**	**58.71**	**56.71**	**59.71**	**62.71**	**62.71**	**65.31**	**2.60**
FRUITVILLE ELEMENTARY								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	21.71	20.71	18.71	20.71	21.71	21.71	25.71	4.00
ASSISTANT PRINCIPALS	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	2.00	2.60	3.00	2.60	2.60	2.60	3.00	0.40
OTHER INSTRUCTIONAL STAFF	2.80	1.80	1.80	1.80	1.80	1.80	1.80	0.00

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
FRUITVILLE ELEMENTARY								
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
TEACHERS	58.50	64.00	60.60	60.00	63.00	63.00	63.00	0.00
TOTAL- GENERAL FUND	**91.01**	**95.11**	**90.11**	**91.11**	**95.11**	**95.11**	**99.51**	**4.40**
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	7.00	8.00	8.00	9.00	11.00	12.00	13.00	1.00
GUIDANCE COUNSELORS	0.00	0.40	0.00	1.40	1.40	1.40	1.00	-0.40
OTHER INSTRUCTIONAL STAFF	1.20	1.20	1.20	1.20	1.20	2.20	3.20	1.00
TEACHERS	0.50	2.60	0.00	0.00	1.00	0.00	0.00	0.00
TOTAL- GRANT FUND	**8.70**	**12.20**	**9.20**	**11.60**	**14.60**	**15.60**	**17.20**	**1.60**
FRUITVILLE ELEMENTARY TOTALS	**99.71**	**107.31**	**99.31**	**102.71**	**109.71**	**110.71**	**116.71**	**6.00**
GARDEN ELEMENTARY								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	10.71	11.71	10.71	11.71	12.71	12.71	12.71	0.00
ASSISTANT PRINCIPALS	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	3.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
OTHER INSTRUCTIONAL STAFF	0.40	1.40	0.40	0.40	0.40	0.40	0.40	0.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
TEACHERS	42.00	42.00	42.00	40.00	39.00	39.00	39.00	0.00
TOTAL- GENERAL FUND	**62.11**	**63.11**	**61.11**	**60.11**	**60.11**	**60.11**	**60.11**	**0.00**

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
GARDEN ELEMENTARY								
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	0.00	0.00	1.00	2.00	2.00	2.00	2.00	0.00
GUIDANCE COUNSELORS	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
OTHER INSTRUCTIONAL STAFF	0.60	0.60	0.60	0.60	0.60	1.60	2.60	1.00
TEACHERS	0.00	0.00	0.00	1.00	2.00	1.00	1.00	0.00
TOTAL- GRANT FUND	**0.60**	**0.60**	**1.60**	**4.60**	**5.60**	**5.60**	**6.60**	**1.00**
GARDEN ELEMENTARY TOTALS	**62.71**	**63.71**	**62.71**	**64.71**	**65.71**	**65.71**	**66.71**	**1.00**
GLENALLEN ELEMENTARY								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	11.71	11.71	12.71	13.71	14.71	15.71	15.71	0.00
ASSISTANT PRINCIPALS	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	2.50	1.50	1.50	2.50	2.50	2.50	3.50	1.00
OTHER INSTRUCTIONAL STAFF	1.80	1.80	1.80	1.31	1.80	1.80	1.80	0.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
TEACHERS	50.00	48.00	46.00	50.00	53.00	52.00	55.00	3.00
TOTAL- GENERAL FUND	**72.01**	**69.01**	**68.01**	**73.52**	**78.01**	**78.01**	**82.01**	**4.00**

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
GLENALLEN ELEMENTARY								
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	4.00	5.00	6.00	7.00	7.00	8.00	8.00	0.00
GUIDANCE COUNSELORS	1.50	0.00	1.50	2.50	2.50	2.50	2.50	0.00
OTHER INSTRUCTIONAL STAFF	1.20	3.70	1.20	1.69	1.20	2.20	3.20	1.00
TEACHERS	5.00	4.00	4.00	4.00	5.00	4.00	4.00	0.00
TOTAL- GRANT FUND	**11.70**	**12.70**	**12.70**	**15.19**	**15.70**	**16.70**	**17.70**	**1.00**
GLENALLEN ELEMENTARY TOTALS	**83.71**	**81.71**	**80.71**	**88.71**	**93.71**	**94.71**	**99.71**	**5.00**
GOCIO ELEMENTARY								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	13.71	12.71	14.71	12.71	13.71	14.71	13.71	-1.00
ASSISTANT PRINCIPALS	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	2.40	1.40	1.40	1.30	1.00	1.00	1.00	0.00
OTHER INSTRUCTIONAL STAFF	1.40	1.40	1.40	1.40	1.80	1.80	1.80	0.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
TEACHERS	41.60	42.00	42.00	41.00	41.00	41.00	41.00	0.00
TOTAL- GENERAL FUND	**65.11**	**63.51**	**65.51**	**62.41**	**63.51**	**64.51**	**63.51**	**-1.00**
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	2.00	4.00	2.00	9.00	7.00	10.00	8.00	-2.00
GUIDANCE COUNSELORS	0.60	1.60	1.00	2.00	2.00	2.00	2.00	0.00
OTHER INSTRUCTIONAL STAFF	0.60	0.60	0.60	0.60	1.20	2.20	3.20	1.00
TEACHERS	8.00	7.00	5.20	10.20	9.60	8.60	9.60	1.00
TOTAL- GRANT FUND	**11.20**	**13.20**	**8.80**	**21.80**	**19.80**	**22.80**	**22.80**	**0.00**
GOCIO ELEMENTARY TOTALS	**76.31**	**76.71**	**74.31**	**84.21**	**83.31**	**87.31**	**86.31**	**-1.00**

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
GULF GATE ELEMENTARY								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	13.71	13.71	13.71	13.71	13.71	15.71	15.71	0.00
ASSISTANT PRINCIPALS	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	1.00	1.00	1.00	1.00	1.00	1.00	2.60	1.60
OTHER INSTRUCTIONAL STAFF	1.40	1.40	1.40	1.40	1.40	1.40	1.80	0.40
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
TEACHERS	53.00	51.00	48.00	49.00	46.00	47.00	50.00	3.00
TOTAL- GENERAL FUND	**75.11**	**73.11**	**70.11**	**71.11**	**68.11**	**71.11**	**76.11**	**5.00**
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	5.00	4.00	3.00	6.00	6.00	6.00	11.00	5.00
GUIDANCE COUNSELORS	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
OTHER INSTRUCTIONAL STAFF	0.60	0.60	0.60	0.60	0.60	1.60	3.20	1.60
TEACHERS	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
TOTAL- GRANT FUND	**5.60**	**4.60**	**3.60**	**7.60**	**8.60**	**8.60**	**15.20**	**6.60**
GULF GATE ELEMENTARY TOTALS	**80.71**	**77.71**	**73.71**	**78.71**	**76.71**	**79.71**	**91.31**	**11.60**
LAKEVIEW ELEMENTARY								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	7.71	7.71	7.71	8.71	8.71	8.71	10.71	2.00
ASSISTANT PRINCIPALS	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	1.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00
OTHER INSTRUCTIONAL STAFF	0.40	0.40	0.40	0.40	0.40	0.40	1.40	1.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
LAKEVIEW ELEMENTARY								
TEACHERS	41.00	44.00	42.00	46.00	46.00	46.00	47.00	1.00
TOTAL- GENERAL FUND	**56.11**	**59.11**	**57.11**	**62.11**	**62.11**	**62.11**	**67.11**	**5.00**
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	3.00	3.00	3.00	5.00	5.00	5.00	5.00	0.00
GUIDANCE COUNSELORS	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
OTHER INSTRUCTIONAL STAFF	0.60	0.60	0.60	0.60	0.60	1.60	2.60	1.00
TEACHERS	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
TOTAL- GRANT FUND	**4.60**	**3.60**	**3.60**	**6.60**	**7.60**	**7.60**	**8.60**	**1.00**
LAKEVIEW ELEMENTARY TOTALS	**60.71**	**62.71**	**60.71**	**68.71**	**69.71**	**69.71**	**75.71**	**6.00**
LAMARQUE ELEMENTARY								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	14.71	19.71	25.71	28.71	33.29	33.29	33.29	0.00
ASSISTANT PRINCIPALS	1.00	1.00	1.00	1.00	2.00	2.00	2.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	3.60	2.60	3.00	3.00	3.00	3.00	3.00	0.00
OTHER INSTRUCTIONAL STAFF	0.60	0.60	2.60	2.90	1.80	1.80	1.80	0.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	3.00	4.00	4.00	4.00	5.00	5.00	5.00	0.00
TEACHERS	61.00	65.00	67.00	71.00	77.00	77.00	82.00	5.00
TOTAL- GENERAL FUND	**85.91**	**94.91**	**105.31**	**112.61**	**124.09**	**124.09**	**129.09**	**5.00**

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
LAMARQUE ELEMENTARY								
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	1.00	0.00	0.00	2.00	1.00	1.00	2.00	1.00
GUIDANCE COUNSELORS	0.00	1.00	1.00	3.00	2.00	2.00	2.00	0.00
OTHER INSTRUCTIONAL STAFF	0.90	0.90	0.90	0.60	1.20	2.20	3.20	1.00
TEACHERS	7.50	5.50	6.50	5.50	7.00	6.00	6.00	0.00
TOTAL- GRANT FUND	**9.40**	**7.40**	**8.40**	**11.10**	**11.20**	**11.20**	**13.20**	**2.00**
LAMARQUE ELEMENTARY TOTALS	**95.31**	**102.31**	**113.71**	**123.71**	**135.29**	**135.29**	**142.29**	**7.00**
PHILLIPPI SHORES ELEMENTARY								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	7.71	8.71	8.71	8.71	9.71	9.71	9.71	0.00
ASSISTANT PRINCIPALS	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	2.00	1.00	1.00	1.00	1.00	1.00	2.00	1.00
OTHER INSTRUCTIONAL STAFF	2.40	2.40	2.40	2.40	1.40	1.40	2.40	1.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
TEACHERS	55.00	54.00	52.00	51.00	51.00	51.00	50.00	-1.00
TOTAL- GENERAL FUND	**73.11**	**72.11**	**70.11**	**69.11**	**69.11**	**69.11**	**70.11**	**1.00**
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	1.00	2.00	2.00	2.00	2.00	2.00	4.00	2.00
GUIDANCE COUNSELORS	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
OTHER INSTRUCTIONAL STAFF	0.60	0.60	0.60	0.60	0.60	1.60	2.60	1.00
TEACHERS	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
TOTAL- GRANT FUND	**1.60**	**2.60**	**2.60**	**3.60**	**4.60**	**4.60**	**7.60**	**3.00**
PHILLIPPI SHORES ELEMENTARY TOTALS	**74.71**	**74.71**	**72.71**	**72.71**	**73.71**	**73.71**	**77.71**	**4.00**

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
SOUTHSIDE ELEMENTARY								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	8.71	8.71	7.71	9.71	7.71	7.71	7.71	0.00
ASSISTANT PRINCIPALS	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	1.60	1.60	1.60	1.60	1.60	1.60	1.60	0.00
OTHER INSTRUCTIONAL STAFF	0.40	0.40	0.40	0.40	0.40	0.40	1.40	1.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
TEACHERS	51.00	50.00	47.00	48.00	48.00	48.00	47.00	-1.00
TOTAL- GENERAL FUND	**67.71**	**66.71**	**62.71**	**65.71**	**63.71**	**63.71**	**63.71**	**0.00**
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	1.00	1.00	1.00	1.00	2.00	2.00	2.00	0.00
GUIDANCE COUNSELORS	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
OTHER INSTRUCTIONAL STAFF	0.60	0.60	0.60	0.60	0.60	1.60	2.60	1.00
TEACHERS	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
TOTAL- GRANT FUND	**1.60**	**1.60**	**1.60**	**2.60**	**4.60**	**4.60**	**5.60**	**1.00**
SOUTHSIDE ELEMENTARY TOTALS	**69.31**	**68.31**	**64.31**	**68.31**	**68.31**	**68.31**	**69.31**	**1.00**
TATUM RIDGE ELEMENTARY								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	13.71	13.71	13.71	15.71	15.71	15.71	17.71	2.00
ASSISTANT PRINCIPALS	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	1.50	1.50	1.50	1.50	2.10	2.10	2.50	0.40
OTHER INSTRUCTIONAL STAFF	0.40	0.40	0.40	0.40	1.40	1.40	1.40	0.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
TATUM RIDGE ELEMENTARY								
TEACHERS	49.00	49.00	50.00	55.00	57.00	57.00	57.00	0.00
TOTAL- GENERAL FUND	**70.61**	**70.61**	**71.61**	**78.61**	**82.21**	**82.21**	**84.61**	**2.40**
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	3.00	5.00	4.00	5.00	5.00	5.00	5.00	0.00
GUIDANCE COUNSELORS	0.50	0.50	0.50	1.50	1.50	1.50	1.50	0.00
OTHER INSTRUCTIONAL STAFF	0.60	0.60	0.60	0.60	0.60	1.60	2.60	1.00
TEACHERS	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
TOTAL- GRANT FUND	**5.10**	**6.10**	**5.10**	**7.10**	**8.10**	**8.10**	**9.10**	**1.00**
TATUM RIDGE ELEMENTARY TOTALS	**75.71**	**76.71**	**76.71**	**85.71**	**90.31**	**90.31**	**93.71**	**3.40**
TAYLOR RANCH ELEMENTARY								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	12.71	13.71	12.71	14.71	15.71	16.71	19.71	3.00
ASSISTANT PRINCIPALS	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	1.60	1.60	1.60	1.60	2.00	2.00	2.00	0.00
OTHER INSTRUCTIONAL STAFF	0.40	0.40	0.40	0.40	1.40	1.40	2.40	1.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
TEACHERS	52.00	54.00	54.00	58.00	61.00	61.00	65.00	4.00
TOTAL- GENERAL FUND	**72.71**	**75.71**	**74.71**	**80.71**	**86.11**	**87.11**	**95.11**	**8.00**
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
GUIDANCE COUNSELORS	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
OTHER INSTRUCTIONAL STAFF	0.60	0.60	0.60	0.60	0.60	0.60	2.60	2.00
TEACHERS	1.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
TOTAL- GRANT FUND	**1.60**	**0.60**	**0.60**	**1.60**	**2.60**	**2.60**	**5.60**	**3.00**
TAYLOR RANCH ELEMENTARY TOTALS	**74.31**	**76.31**	**75.31**	**82.31**	**88.71**	**89.71**	**100.71**	**11.00**

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
TOLEDO BLADE ELEMENTARY								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	10.71	9.71	9.71	10.71	10.71	12.71	12.71	0.00
ASSISTANT PRINCIPALS	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	2.00	2.00	1.00	1.00	2.00	2.00	2.00	0.00
OTHER INSTRUCTIONAL STAFF	1.40	0.40	1.40	0.40	0.40	0.40	1.40	1.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
TEACHERS	54.00	58.00	49.00	53.00	55.00	55.00	55.00	0.00
TOTAL- GENERAL FUND	**74.11**	**76.11**	**67.11**	**71.11**	**74.11**	**76.11**	**77.11**	**1.00**
TOLEDO BLADE ELEMENTARY								
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	2.00	2.00	2.00	4.00	4.00	4.00	6.00	2.00
GUIDANCE COUNSELORS	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
OTHER INSTRUCTIONAL STAFF	0.60	0.60	0.60	0.60	0.60	1.60	2.60	1.00
TEACHERS	0.00	0.00	0.00	0.00	1.00	0.00	2.00	2.00
TOTAL- GRANT FUND	**2.60**	**2.60**	**2.60**	**5.60**	**6.60**	**6.60**	**11.60**	**5.00**
TOLEDO BLADE ELEMENTARY TOTALS	**76.71**	**78.71**	**69.71**	**76.71**	**80.71**	**82.71**	**88.71**	**6.00**
TUTTLE ELEMENTARY								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	15.71	13.71	15.71	14.71	16.71	17.71	17.71	0.00
ASSISTANT PRINCIPALS	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	2.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
OTHER INSTRUCTIONAL STAFF	2.40	2.40	2.40	2.40	2.40	2.40	2.40	0.00

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
TUTTLE ELEMENTARY								
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
TEACHERS	47.00	48.00	49.00	46.00	46.00	46.00	48.00	2.00
TOTAL- GENERAL FUND	**73.11**	**71.11**	**74.11**	**70.11**	**72.11**	**73.11**	**75.11**	**2.00**
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	0.00	2.00	3.00	5.00	7.00	7.00	7.00	0.00
GUIDANCE COUNSELORS	0.00	1.00	2.00	2.00	2.00	2.00	2.00	0.00
OTHER INSTRUCTIONAL STAFF	1.60	1.60	0.60	0.60	0.60	1.60	2.60	1.00
TEACHERS	8.00	7.00	8.00	8.00	8.00	8.00	9.00	1.00
TOTAL- GRANT FUND	**9.60**	**11.60**	**13.60**	**15.60**	**17.60**	**18.60**	**20.60**	**2.00**
TUTTLE ELEMENTARY TOTALS	**82.71**	**82.71**	**87.71**	**85.71**	**89.71**	**91.71**	**95.71**	**4.00**
VENICE ELEMENTARY								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	9.71	8.71	9.71	8.71	12.71	12.71	12.71	0.00
ASSISTANT PRINCIPALS	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
OTHER INSTRUCTIONAL STAFF	0.40	0.40	0.40	0.40	0.40	0.40	0.40	0.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
TEACHERS	45.00	44.00	40.00	39.60	41.60	41.60	44.60	3.00
TOTAL- GENERAL FUND	**62.11**	**60.11**	**57.11**	**55.71**	**61.71**	**61.71**	**64.71**	**3.00**

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
VENICE ELEMENTARY								
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	1.00	1.00	1.00	5.00	5.00	5.00	4.00	-1.00
GUIDANCE COUNSELORS	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
OTHER INSTRUCTIONAL STAFF	0.60	0.60	0.60	0.60	0.60	1.60	1.60	0.00
TEACHERS	0.00	0.00	0.00	1.00	3.00	2.00	2.00	0.00
TOTAL- GRANT FUND	**1.60**	**1.60**	**1.60**	**7.60**	**9.60**	**9.60**	**8.60**	**-1.00**
VENICE ELEMENTARY TOTALS	**63.71**	**61.71**	**58.71**	**63.31**	**71.31**	**71.31**	**73.31**	**2.00**
WILKINSON ELEMENTARY								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	16.71	13.71	12.71	13.71	14.71	15.71	14.71	-1.00
ASSISTANT PRINCIPALS	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	2.30	1.30	1.00	1.30	1.00	1.00	1.00	0.00
OTHER INSTRUCTIONAL STAFF	1.64	1.40	1.40	1.40	1.40	1.40	1.40	0.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
TEACHERS	39.00	40.00	40.53	38.00	38.00	38.00	38.00	0.00
TOTAL- GENERAL FUND	**65.65**	**62.41**	**61.64**	**60.41**	**61.11**	**62.11**	**61.11**	**-1.00**

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
WILKINSON ELEMENTARY								
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	1.00	2.00	2.00	2.00	4.00	4.00	4.00	0.00
GUIDANCE COUNSELORS	1.00	2.00	2.00	3.00	3.00	3.00	3.00	0.00
OTHER INSTRUCTIONAL STAFF	1.56	1.20	1.20	1.20	1.20	1.20	2.20	1.00
TEACHERS	3.00	3.00	3.47	5.00	8.00	8.00	8.00	0.00
TOTAL- GRANT FUND	**6.56**	**8.20**	**8.67**	**11.20**	**16.20**	**16.20**	**17.20**	**1.00**
WILKINSON ELEMENTARY TOTALS	**72.21**	**70.61**	**70.31**	**71.61**	**77.31**	**78.31**	**78.31**	**0.00**
ELEMENTARY SCHOOLS TOTAL	**1734.53**	**1746.61**	**1715.70**	**1823.01**	**1899.09**	**1919.09**	**2006.69**	**87.60**
TOTAL- GENERAL FUND	**1604.01**	**1609.35**	**1578.20**	**1610.73**	**1656.49**	**1671.49**	**1712.70**	**41.21**
TOTAL- GRANT FUND	**130.52**	**137.26**	**137.50**	**212.28**	**242.60**	**247.60**	**293.99**	**46.39**

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
MIDDLE SCHOOLS								
BOOKER MIDDLE SCHOOL								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	13.00	13.00	10.00	20.00	22.00	22.00	21.00	-1.00
ASSISTANT PRINCIPALS	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	3.00	3.00	3.00	3.00	3.00	2.00	2.00	0.00
OTHER INSTRUCTIONAL STAFF	2.10	2.10	2.80	2.80	3.80	4.80	4.80	0.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00
SPECIALIST	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHERS	57.00	56.00	57.00	62.00	64.00	63.00	64.00	1.00
TOTAL- GENERAL FUND	**83.10**	**83.10**	**81.80**	**96.80**	**101.80**	**100.80**	**100.80**	**0.00**
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	3.00	5.00	4.00	3.00	4.00	4.00	5.00	1.00
GUIDANCE COUNSELORS	1.00	1.00	1.00	1.00	1.00	1.00	3.00	2.00
OTHER INSTRUCTIONAL STAFF	2.90	1.90	2.20	2.20	2.20	2.20	2.20	0.00
TEACHERS	4.00	5.00	5.00	5.00	6.00	6.00	5.00	-1.00
TOTAL- GRANT FUND	**10.90**	**12.90**	**12.20**	**11.20**	**13.20**	**13.20**	**15.20**	**2.00**
BOOKER MIDDLE SCHOOL TOTALS	**94.00**	**96.00**	**94.00**	**108.00**	**115.00**	**114.00**	**116.00**	**2.00**
BROOKSIDE MIDDLE SCHOOL								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	11.00	14.00	14.00	14.00	15.00	16.00	15.00	-1.00
ASSISTANT PRINCIPALS	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	2.00	3.00	3.00	3.00	4.00	4.00	4.00	0.00
OTHER INSTRUCTIONAL STAFF	3.90	2.90	2.90	2.90	3.30	3.30	3.80	0.50

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
BROOKSIDE MIDDLE SCHOOL								
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00
SPECIALIST	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHERS	54.50	53.50	50.10	51.50	50.50	50.50	51.00	0.50
TOTAL- GENERAL FUND	**80.40**	**82.40**	**79.00**	**80.40**	**81.80**	**82.80**	**82.80**	**0.00**
BROOKSIDE MIDDLE SCHOOL								
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	8.00	5.00	4.00	6.00	6.00	6.00	6.00	0.00
OTHER INSTRUCTIONAL STAFF	0.60	0.60	0.60	0.60	1.20	2.20	2.20	0.00
TEACHERS	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
TOTAL- GRANT FUND	**8.60**	**5.60**	**4.60**	**6.60**	**8.20**	**8.20**	**8.20**	**0.00**
BROOKSIDE MIDDLE SCHOOL TOTALS	**89.00**	**88.00**	**83.60**	**87.00**	**90.00**	**91.00**	**91.00**	**0.00**
HERON CREEK MIDDLE SCHOOL								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	12.00	14.00	11.00	14.00	14.00	15.00	14.00	-1.00
ASSISTANT PRINCIPALS	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	3.00	3.00	3.00	3.00	4.00	4.00	4.00	0.00
OTHER INSTRUCTIONAL STAFF	1.40	1.40	1.90	2.30	1.90	1.80	2.80	1.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00
SPECIALIST	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHERS	60.00	60.00	58.50	57.70	64.00	63.00	62.00	-1.00
TOTAL- GENERAL FUND	**85.40**	**87.40**	**83.40**	**86.00**	**92.90**	**92.80**	**91.80**	**-1.00**

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
HERON CREEK MIDDLE SCHOOL								
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	4.00	3.00	5.00	11.00	10.00	10.00	18.00	8.00
OTHER INSTRUCTIONAL STAFF	0.60	0.60	0.60	0.60	1.20	2.20	4.20	2.00
TEACHERS	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
TOTAL- GRANT FUND	**4.60**	**3.60**	**5.60**	**11.60**	**12.20**	**12.20**	**22.20**	**10.00**
HERON CREEK MIDDLE SCHOOL	**90.00**	**91.00**	**89.00**	**97.60**	**105.10**	**105.00**	**114.00**	**9.00**
MCINTOSH MIDDLE SCHOOL								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	13.00	13.00	11.00	12.00	12.00	12.00	11.00	-1.00
ASSISTANT PRINCIPALS	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
OTHER INSTRUCTIONAL STAFF	1.40	1.90	1.90	1.90	1.90	1.90	2.40	0.50
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00
SPECIALIST	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHERS	53.00	53.50	54.50	56.50	57.50	57.50	58.00	0.50
TOTAL- GENERAL FUND	**79.40**	**80.40**	**79.40**	**82.40**	**83.40**	**83.40**	**83.40**	**0.00**
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	3.00	4.00	3.00	2.00	4.00	4.00	5.00	1.00
GUIDANCE COUNSELORS	0.00	0.00	0.00	0.00	0.00	0.00	1.00	
OTHER INSTRUCTIONAL STAFF	0.60	0.60	0.60	0.60	0.60	1.60	1.60	0.00
TEACHERS	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
TOTAL- GRANT FUND	**3.60**	**4.60**	**3.60**	**2.60**	**5.60**	**5.60**	**7.60**	**1.00**
MCINTOSH MIDDLE SCHOOL TOTALS	**83.00**	**85.00**	**83.00**	**85.00**	**89.00**	**89.00**	**91.00**	**1.00**

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
SARASOTA MIDDLE SCHOOL								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	11.71	12.71	12.71	13.71	14.71	14.71	13.71	-1.00
ASSISTANT PRINCIPALS	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	3.60	4.00	4.00	4.00	4.00	4.00	4.00	0.00
OTHER INSTRUCTIONAL STAFF	2.90	2.90	2.90	2.90	2.90	2.90	3.40	0.50
PRINCIPAL	2.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	6.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00
SPECIALIST	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHERS	88.50	80.50	75.10	76.50	76.50	77.50	79.00	1.50
TOTAL- GENERAL FUND	**118.71**	**110.11**	**104.71**	**107.11**	**108.11**	**109.11**	**110.11**	**1.00**
SARASOTA MIDDLE SCHOOL								
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	3.00	3.00	2.00	3.00	3.00	3.00	3.00	0.00
OTHER INSTRUCTIONAL STAFF	0.60	0.60	0.60	0.60	0.60	1.60	1.60	0.00
TEACHERS	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
TOTAL- GRANT FUND	**3.60**	**3.60**	**2.60**	**3.60**	**4.60**	**4.60**	**4.60**	**0.00**
SARASOTA MIDDLE SCHOOL TOTALS	**122.31**	**113.71**	**107.31**	**110.71**	**112.71**	**113.71**	**114.71**	**1.00**
VENICE MIDDLE SCHOOL								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	8.50	11.50	10.50	10.50	13.50	13.50	12.50	-1.00
ASSISTANT PRINCIPALS	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
OTHER INSTRUCTIONAL STAFF	0.40	0.40	0.90	0.90	0.90	0.90	0.90	0.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
VENICE MIDDLE SCHOOL								
SCHOOL SECRETARY	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00
SPECIALIST	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHERS	54.00	55.00	53.50	50.50	51.50	51.50	52.50	1.00
TOTAL- GENERAL FUND	**74.90**	**78.90**	**76.90**	**73.90**	**77.90**	**77.90**	**77.90**	**0.00**
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	1.50	1.50	0.50	0.50	0.50	0.50	4.50	4.00
OTHER INSTRUCTIONAL STAFF	0.60	0.60	0.60	0.60	0.60	1.60	1.60	0.00
TEACHERS	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
TOTAL- GRANT FUND	**2.10**	**2.10**	**1.10**	**1.10**	**2.10**	**2.10**	**6.10**	**4.00**
VENICE MIDDLE SCHOOL TOTALS	**77.00**	**81.00**	**78.00**	**75.00**	**80.00**	**80.00**	**84.00**	**4.00**
WOODLAND MIDDLE SCHOOL								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	12.14	11.14	10.14	12.14	14.14	14.14	13.14	-1.00
ASSISTANT PRINCIPALS	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
OTHER INSTRUCTIONAL STAFF	1.90	1.90	1.90	1.90	1.90	1.90	2.40	0.50
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	4.00	4.00	4.00	5.00	5.00	5.00	5.00	0.00
SPECIALIST	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHERS	62.10	62.10	61.10	59.10	63.50	63.50	65.00	1.50
TOTAL- GENERAL FUND	**88.14**	**87.14**	**85.14**	**86.14**	**92.54**	**92.54**	**93.54**	**1.00**

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
WOODLAND MIDDLE SCHOOL								
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	1.00	2.00	0.00	0.00	4.00	4.00	4.00	0.00
GUIDANCE COUNSELORS	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
OTHER INSTRUCTIONAL STAFF	0.60	0.60	0.60	0.60	0.60	1.60	1.60	0.00
TEACHERS	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
TOTAL- GRANT FUND	**1.60**	**2.60**	**0.60**	**0.60**	**6.60**	**6.60**	**6.60**	**0.00**
WOODLAND MIDDLE SCHOOL TOTALS	**89.74**	**89.74**	**85.74**	**86.74**	**99.14**	**99.14**	**100.14**	**1.00**
MIDDLE SCHOOLS TOTALS	**645.05**	**644.45**	**620.65**	**650.05**	**690.95**	**691.85**	**710.85**	**18.00**
TOTAL-GENERAL FUND	**610.05**	**609.45**	**590.35**	**612.75**	**638.45**	**639.35**	**640.35**	**1.00**
TOTAL-GRANT FUND	**35.00**	**35.00**	**30.30**	**37.30**	**52.50**	**52.50**	**70.50**	**17.00**

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
OTHER SCHOOLS								
LAUREL NOKOMIS SCHOOL								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	22.57	23.57	29.71	32.71	33.86	33.86	34.86	1.00
ASSISTANT PRINCIPALS	2.00	2.00	2.00	2.00	3.00	3.00	3.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	3.00	3.00	3.00	4.00	4.00	4.00	4.60	0.60
OTHER INSTRUCTIONAL STAFF	0.80	0.80	0.80	0.80	0.80	0.80	1.80	1.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	4.00	4.00	4.00	6.00	6.00	6.00	6.00	0.00
SPECIALIST	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHERS	89.00	93.00	91.00	98.00	106.00	106.00	109.00	3.00
TOTAL- GENERAL FUND	**124.37**	**129.37**	**133.51**	**146.51**	**156.66**	**156.66**	**162.26**	**5.60**
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	5.00	7.00	7.00	8.00	8.00	10.00	10.00	0.00
GUIDANCE COUNSELORS	1.00	1.00	1.00	1.00	1.00	2.00	2.00	0.00
OTHER INSTRUCTIONAL STAFF	1.20	1.20	1.20	1.20	1.20	2.20	3.20	1.00
TEACHERS	0.00	1.00	0.00	0.00	2.00	1.00	0.00	-1.00
TOTAL- GRANT FUND	**7.20**	**10.20**	**9.20**	**10.20**	**12.20**	**15.20**	**15.20**	**0.00**
LAUREL NOKOMIS SCHOOL TOTALS	**131.57**	**139.57**	**142.71**	**156.71**	**168.86**	**171.86**	**177.46**	**5.60**
OAK PARK SCHOOL								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	83.33	89.33	88.33	87.83	87.00	87.33	86.33	-1.00
ASSISTANT PRINCIPALS	2.00	2.00	2.00	3.00	2.00	2.00	2.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BUS DRIVER	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.00
GUIDANCE COUNSELORS	4.00	4.00	5.00	5.00	6.00	6.00	6.00	0.00
OTHER INSTRUCTIONAL STAFF	1.20	3.20	3.20	3.20	3.20	3.20	2.20	-1.00

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
OAK PARK SCHOOL								
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	6.00	6.00	6.00	6.00	8.00	8.00	8.00	0.00
SUBSTITUTES-FUNCTION DISTING	0.00	1.00	0.00	0.50	0.00	0.00	0.00	0.00
SPECIALIST	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
TEACHERS	55.00	55.00	52.00	53.00	53.00	53.00	53.00	0.00
TOTAL- GENERAL FUND	**154.20**	**163.20**	**159.20**	**161.20**	**161.87**	**163.20**	**161.20**	**-2.00**
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	16.00	18.00	16.00	16.00	15.33	15.00	14.00	-1.00
OTHER INSTRUCTIONAL STAFF	1.80	1.80	1.80	1.80	1.80	2.80	3.80	1.00
SUBSTITUTES-FUNCTION DISTING	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
SPECIALIST	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
TEACHERS	1.00	1.00	1.00	1.00	2.00	1.00	1.00	0.00
TOTAL- GRANT FUND	**18.80**	**22.80**	**18.80**	**18.80**	**20.13**	**19.80**	**19.80**	**0.00**
OAK PARK SCHOOL TOTALS	**173.00**	**186.00**	**178.00**	**180.00**	**182.00**	**183.00**	**181.00**	**-2.00**
PINE VIEW SCHOOL								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	17.00	17.00	16.00	16.00	17.00	17.00	14.00	-3.00
ASSISTANT PRINCIPALS	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00
OTHER INSTRUCTIONAL STAFF	4.00	3.00	4.00	4.48	4.48	4.48	4.48	0.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	13.00	13.00	13.00	13.00	14.00	14.00	14.00	0.00
TEACHERS	115.60	113.60	110.00	105.00	102.00	103.00	102.00	-1.00
TOTAL- GENERAL FUND	**159.60**	**156.60**	**153.00**	**148.48**	**147.48**	**148.48**	**144.48**	**-4.00**

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
PINE VIEW SCHOOL								
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
OTHER INSTRUCTIONAL STAFF	0.00	0.00	0.00	0.52	0.52	0.52	1.52	1.00
SPECIALIST	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
TEACHERS	0.00	0.00	0.00	0.00	1.00	1.00	0.00	-1.00
TOTAL- GRANT FUND	**0.00**	**0.00**	**1.00**	**2.52**	**4.52**	**4.52**	**4.52**	**0.00**
PINE VIEW SCHOOL TOTALS	**159.60**	**156.60**	**154.00**	**151.00**	**152.00**	**153.00**	**149.00**	**-4.00**
PUPIL SUPPORT SVCS-ESE DIV								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	8.50	7.50	8.50	6.00	6.00	6.00	5.00	-1.00
BOOKKEEPER	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR/COORDINATOR	0.24	0.24	0.00	0.00	0.00	0.00	0.00	0.00
GUIDANCE COUNSELORS	1.20	1.20	2.20	0.60	0.60	0.60	0.00	-0.60
MANAGER	0.00	0.00	0.00	0.60	0.30	0.30	0.30	0.00
OTHER INSTRUCTIONAL STAFF	2.00	1.70	1.70	0.00	0.00	0.00	0.00	0.00
PSYCHOLOGIST	1.70	1.70	1.70	0.00	0.00	0.00	0.00	0.00
SCHOOL SECRETARY	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.00
SPECIALIST	5.68	5.68	5.00	0.80	0.60	0.60	1.05	0.45
TEACHERS	73.25	73.55	67.95	71.85	78.00	78.00	81.40	3.40
TOTAL- GENERAL FUND	**93.57**	**92.57**	**87.55**	**80.35**	**86.00**	**86.00**	**88.25**	**2.25**

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
PUPIL SUPPORT SVCS-ESE DIV								
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	2.50	3.50	2.50	2.00	2.00	2.00	1.00	-1.00
BOOKKEEPER	1.10	1.10	0.60	0.00	0.00	0.00	0.00	0.00
DIRECTOR/COORDINATOR	0.36	0.36	0.00	0.00	0.00	0.00	0.00	0.00
DISTRICT SECRETARY	2.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
GUIDANCE COUNSELORS	0.80	0.80	0.80	0.40	0.40	0.40	0.00	-0.40
MANAGER	0.00	0.00	0.00	1.40	0.70	0.70	0.70	0.00
OTHER INSTRUCTIONAL STAFF	6.15	5.45	4.45	0.00	0.00	0.00	0.00	0.00
PSYCHOLOGIST	2.70	2.70	1.30	0.00	0.00	0.00	0.00	0.00
SCHOOL SECRETARY	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.00
SPECIALIST	6.72	6.72	5.00	1.20	0.40	0.40	0.95	0.55
SUPERVISOR	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TEACHERS	10.20	10.90	12.90	9.75	10.20	10.60	10.60	0.00
TOTAL- GRANT FUND	**33.28**	**33.03**	**29.05**	**15.25**	**14.20**	**14.60**	**13.75**	**-0.85**
PUPIL SUPPORT SVCS-ESE DIV TOTALS	**126.85**	**125.60**	**116.60**	**95.60**	**100.20**	**100.60**	**102.00**	**1.40**
Sarasota Virtual School - Contracted								
GENERAL FUND								
BOOKKEEPER	0.00	0.00	0.00	1.00	0.25	0.25	0.25	0.00
GUIDANCE COUNSELORS	0.00	0.00	0.00	0.00	0.25	0.25	0.25	0.00
MANAGER	0.50	0.50	0.00	1.00	0.50	0.50	0.50	0.00
OTHER INSTRUCTIONAL STAFF	0.00	1.00	1.00	0.00	0.25	0.25	0.25	0.00
SCHOOL SECRETARY	2.00	0.00	1.00	1.00	0.50	0.50	0.50	0.00
SPECIALIST	0.00	0.50	1.00	1.00	0.50	0.50	0.50	0.00
Sarasota Virtual School - Contracted TOTALS	**2.50**	**2.00**	**3.00**	**4.00**	**2.25**	**2.25**	**2.25**	**0.00**

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
SUNCOAST TECHNICAL COLLEGE								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	19.50	19.50	20.50	19.70	19.20	19.20	15.00	-4.20
ASST DIRECTOR/COORDINATOR	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
BOOKKEEPER	4.50	4.50	4.50	3.00	3.00	3.00	3.00	0.00
BUS DRIVER	0.50	0.50	0.50	0.50	0.00	0.00	0.00	0.00
DATA PROCESSING PERSONNEL	4.00	2.00	3.00	3.00	3.00	3.00	3.00	0.00
DISTRICT SECRETARY	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
FOOD SERVICE WORKER	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
GUIDANCE COUNSELORS	4.00	4.00	4.00	4.00	5.00	5.00	5.00	0.00
MANAGER	9.00	9.00	8.00	9.00	9.00	9.00	9.00	0.00
OTHER INSTRUCTIONAL STAFF	1.70	1.70	1.70	1.70	1.70	1.70	1.70	0.00
PRINCIPAL/EXECUTIVE DIRECTOR	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.00
SCHOOL SECRETARY	30.50	31.50	27.50	28.00	29.00	29.00	29.00	0.00
SPECIALIST	5.00	5.00	6.00	5.00	5.00	5.00	5.00	0.00
TEACHERS	73.60	73.60	72.60	70.70	69.30	69.30	69.30	0.00
TOTAL- GENERAL FUND	**158.80**	**157.80**	**152.80**	**149.10**	**148.70**	**148.70**	**144.50**	**-4.20**
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
OTHER INSTRUCTIONAL STAFF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL SECRETARY	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00
SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TEACHERS	1.00	1.00	1.00	3.00	3.00	3.00	1.00	-2.00
TOTAL- GRANT FUND	**2.00**	**1.00**	**2.00**	**4.00**	**4.00**	**4.00**	**2.00**	**-2.00**
SUNCOAST TECHNICAL COLLEGE TOTALS	**160.80**	**158.80**	**154.80**	**153.10**	**152.70**	**152.70**	**146.50**	**-6.20**

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
TRIAD								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	6.00	8.00	8.00	8.00	8.00	10.00	9.00	-1.00
GUIDANCE COUNSELORS	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
TEACHERS	5.18	7.18	7.18	6.18	8.18	8.18	8.18	0.00
TOTAL- GENERAL FUND	**15.18**	**19.18**	**19.18**	**18.18**	**20.18**	**22.18**	**21.18**	**-1.00**
GRANT FUND								
GUIDANCE COUNSELORS	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
TEACHERS	0.82	0.82	0.82	0.82	0.82	0.82	0.82	0.00
TOTAL- GRANT FUND	**0.82**	**0.82**	**0.82**	**0.82**	**1.82**	**1.82**	**1.82**	**0.00**
TRIAD TOTALS	**16.00**	**20.00**	**20.00**	**19.00**	**22.00**	**24.00**	**23.00**	**-1.00**
VIRTUAL FRANCHISE DISTRICT SCHOOL								
GENERAL FUND								
BOOKKEEPER	0.00	0.00	0.00	0.00	0.25	0.25	0.25	0.00
GUIDANCE COUNSELORS	0.00	0.00	0.00	0.00	0.25	0.25	0.25	0.00
OTHER INSTRUCTIONAL STAFF	0.36	0.00	0.00	0.00	0.25	0.25	0.25	0.00
MANAGER	0.50	0.50	1.00	0.00	0.50	0.50	0.50	0.00
SCHOOL SECRETARY	0.00	0.00	1.00	0.00	0.50	0.50	0.50	0.00
SPECIALIST	0.00	0.00	0.00	0.00	0.50	0.50	0.50	0.00
TEACHERS	4.64	3.00	3.00	3.00	3.00	3.00	3.00	0.00
VIRTUAL FRANCHISE DISTRICT SCHOOL TOTALS	**5.50**	**3.50**	**5.00**	**3.00**	**5.25**	**5.25**	**5.25**	**0.00**
OTHER SCHOOLS TOTALS	**775.82**	**792.07**	**774.11**	**762.41**	**785.26**	**792.66**	**786.46**	**-6.20**
TOTAL- GENERAL FUND	**713.72**	**724.22**	**713.24**	**710.82**	**728.39**	**732.72**	**729.37**	**-3.35**
TOTAL- GRANT FUND	**62.10**	**67.85**	**60.87**	**51.59**	**56.87**	**59.94**	**57.09**	**-2.85**

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
SECONDARY SCHOOLS								
BOOKER HIGH SCHOOL								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	12.00	12.00	12.00	16.00	17.00	18.00	13.00	-5.00
ASSISTANT PRINCIPALS	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	4.00	4.00	4.00	5.00	5.00	4.00	5.00	1.00
OTHER INSTRUCTIONAL STAFF	5.40	5.40	5.40	5.40	4.80	4.80	5.80	1.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	10.00	11.00	11.00	11.00	11.00	11.00	12.00	1.00
SPECIALIST	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHERS	71.40	71.40	71.00	72.40	75.00	76.00	75.00	-1.00
TOTAL- GENERAL FUND	**109.80**	**110.80**	**110.40**	**116.80**	**119.80**	**120.80**	**117.80**	**-3.00**
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	5.00	3.00	3.00	6.00	6.00	6.00	5.00	-1.00
OTHER INSTRUCTIONAL STAFF	1.20	1.20	1.20	1.20	1.20	1.20	1.20	0.00
SPECIALIST	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
TEACHERS	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
TOTAL- GRANT FUND	**6.20**	**4.20**	**4.20**	**7.20**	**9.20**	**9.20**	**8.20**	**-1.00**
BOOKER HIGH SCHOOL TOTALS	**116.00**	**115.00**	**114.60**	**124.00**	**129.00**	**130.00**	**126.00**	**-4.00**

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
NORTH PORT HIGH SCHOOL								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	27.00	27.00	29.00	30.00	30.00	34.00	29.00	-5.00
ASSISTANT PRINCIPALS	6.00	5.00	5.00	5.00	6.00	6.00	6.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	7.00	7.00	8.00	9.00	9.00	9.00	9.00	0.00
OTHER INSTRUCTIONAL STAFF	6.30	4.80	5.20	5.20	6.20	6.20	6.20	0.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	10.00	10.00	11.00	12.00	14.00	14.00	14.00	0.00
SPECIALIST	1.00	1.00	1.00	1.00	2.00	2.00	2.00	0.00
TEACHERS	157.50	129.00	127.00	130.00	131.00	131.00	138.00	7.00
TOTAL- GENERAL FUND	**216.80**	**185.80**	**188.20**	**194.20**	**200.20**	**204.20**	**206.20**	**2.00**
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	7.00	15.00	9.00	11.00	11.00	11.00	11.00	0.00
GUIDANCE COUNSELORS	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
OTHER INSTRUCTIONAL STAFF	1.20	1.20	1.80	1.80	1.80	2.80	2.80	0.00
SPECIALIST	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
TEACHERS	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00
TOTAL- GRANT FUND	**9.20**	**17.20**	**11.80**	**13.80**	**16.80**	**15.80**	**15.80**	**0.00**
NORTH PORT HIGH SCHOOL TOTALS	**226.00**	**203.00**	**200.00**	**208.00**	**217.00**	**220.00**	**222.00**	**2.00**

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
RIVERVIEW HIGH SCHOOL								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	30.20	27.67	30.67	33.67	35.67	34.67	28.67	-6.00
ASSISTANT PRINCIPALS	7.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	8.00	6.00	7.00	7.00	8.00	8.00	8.00	0.00
OTHER INSTRUCTIONAL STAFF	3.80	5.80	4.80	4.80	3.80	3.80	3.80	0.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	13.00	13.00	13.00	13.00	13.00	13.00	13.00	0.00
SPECIALIST	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
TEACHERS	128.00	128.00	126.00	126.00	131.50	131.50	130.94	-0.56
VISITING TEACHER(SOCIAL WKR)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL- GENERAL FUND	**193.00**	**189.47**	**190.47**	**193.47**	**201.97**	**200.97**	**194.41**	**-6.56**
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	5.00	5.00	3.00	3.00	4.00	5.00	6.00	1.00
GUIDANCE COUNSELORS	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
OTHER INSTRUCTIONAL STAFF	1.20	1.20	1.20	1.20	1.20	1.20	2.20	1.00
SPECIALIST	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
TEACHERS	0.00	0.00	0.00	1.00	3.50	3.50	3.06	-0.44
TOTAL- GRANT FUND	**7.20**	**7.20**	**5.20**	**6.20**	**10.70**	**11.70**	**13.26**	**1.56**
RIVERVIEW HIGH SCHOOL TOTALS	**200.20**	**196.67**	**195.67**	**199.67**	**212.67**	**212.67**	**207.67**	**-5.00**

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
SARASOTA HIGH SCHOOL								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	17.00	16.00	16.00	18.00	22.00	18.00	17.00	-1.00
ASSISTANT PRINCIPALS	6.00	5.00	5.00	6.00	6.00	6.00	6.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	6.00	7.00	6.00	7.00	8.00	8.00	8.00	0.00
OTHER INSTRUCTIONAL STAFF	4.80	5.40	4.40	4.40	4.80	4.80	4.80	0.00
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	10.00	10.00	10.00	13.00	13.00	13.00	13.00	0.00
SPECIALIST	2.00	2.00	2.00	2.00	1.00	1.00	1.00	0.00
TEACHERS	109.00	109.60	114.60	127.00	130.20	131.60	134.00	2.40
TOTAL- GENERAL FUND	**156.80**	**157.00**	**160.00**	**179.40**	**187.00**	**184.40**	**185.80**	**1.40**
CAPITAL FUND								
AIDES - FUNCTION DISTINGUISHED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL FUND	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	8.00	8.00	9.00	10.00	10.00	11.00	10.00	-1.00
OTHER INSTRUCTIONAL STAFF	1.20	1.20	1.20	1.20	1.80	2.80	2.80	0.00
SPECIALIST	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
TEACHERS	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
TOTAL- GRANT FUND	**9.20**	**9.20**	**10.20**	**11.20**	**13.80**	**14.80**	**13.80**	**-1.00**
SARASOTA HIGH SCHOOL TOTALS	**166.00**	**166.20**	**170.20**	**190.60**	**200.80**	**199.20**	**199.60**	**0.40**

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
SUNCOAST POLYTECHNICAL HS								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER	0.00	0.00	0.00	0.00	0.50	0.50	0.50	0.00
PRINCIPAL/EXECUTIVE DIRECTOR	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.00
GUIDANCE COUNSELORS	2.00	2.00	2.00	2.00	1.00	1.00	2.00	1.00
MANAGER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
OTHER INSTRUCTIONAL STAFF	0.12	0.12	0.12	0.12	0.12	0.12	0.12	0.00
SCHOOL SECRETARY	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
SPECIALIST	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHERS	28.70	28.70	27.70	27.00	27.00	27.00	28.00	1.00
TOTAL- GENERAL FUND	**39.07**	**39.07**	**38.07**	**37.37**	**36.87**	**36.87**	**38.87**	**2.00**
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
OTHER INSTRUCTIONAL STAFF	0.18	0.18	0.18	0.18	0.18	0.18	1.18	1.00
TEACHERS	0.00	0.00	0.00	0.00	1.00	1.00	0.00	-1.00
TOTAL- GRANT FUND	**0.18**	**0.18**	**1.18**	**1.18**	**2.18**	**2.18**	**2.18**	**0.00**
SUNCOAST POLYTECHNICAL HS TOTALS	**39.25**	**39.25**	**39.25**	**38.55**	**39.05**	**39.05**	**41.05**	**2.00**

2023-24 Total School Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
VENICE HIGH SCHOOL								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	14.00	14.00	14.00	13.00	17.00	18.00	16.00	-2.00
ASSISTANT PRINCIPALS	5.00	5.00	5.00	5.00	6.00	6.00	6.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE COUNSELORS	7.00	7.00	7.00	7.00	7.00	7.00	7.00	0.00
OTHER INSTRUCTIONAL STAFF	1.80	1.80	1.80	1.80	1.80	1.80	2.40	0.60
PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	11.00	11.00	11.00	10.00	12.00	12.00	12.00	0.00
SPECIALIST	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TEACHERS	106.00	106.00	108.00	110.00	113.00	118.00	125.00	7.00
TOTAL- GENERAL FUND	**147.80**	**147.80**	**148.80**	**148.80**	**158.80**	**164.80**	**170.40**	**5.60**
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	8.00	10.00	10.00	11.00	11.00	11.00	13.00	2.00
OTHER INSTRUCTIONAL STAFF	1.20	1.20	1.20	1.20	1.20	2.20	2.20	0.00
SPECIALIST	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
TEACHERS	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
TOTAL- GRANT FUND	**9.20**	**11.20**	**11.20**	**12.20**	**14.20**	**14.20**	**16.20**	**2.00**
VENICE HIGH SCHOOL TOTALS	**157.00**	**159.00**	**160.00**	**161.00**	**173.00**	**179.00**	**186.60**	**7.60**
SECONDARY SCHOOLS TOTALS	**904.45**	**879.12**	**879.72**	**921.82**	**971.52**	**979.92**	**982.92**	**3.00**
TOTAL - GENERAL FUND	**863.27**	**829.94**	**835.94**	**870.04**	**904.64**	**912.04**	**913.48**	**1.44**
TOTAL - CAPITAL FUND	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL- GRANT FUND	**41.18**	**49.18**	**43.78**	**51.78**	**66.88**	**67.88**	**69.44**	**1.56**
GRAND TOTAL-SCHOOLS	**4059.85**	**4062.25**	**3990.18**	**4157.29**	**4346.82**	**4383.52**	**4486.30**	**102.78**
GRAND TOTAL GENERAL FUND	**3791.05**	**3772.96**	**3717.73**	**3804.34**	**3927.97**	**3955.60**	**3995.28**	**39.68**
CAPITAL FUND	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
GRAND TOTAL GRANT FUND	**268.80**	**289.29**	**272.45**	**352.95**	**418.85**	**427.92**	**491.02**	**63.10**

2023-24 Total Department Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
ASST SUPT - CHIEF ACADEMIC OFFICER (9049)								
GENERAL FUND								
DISTRICT SECRETARY	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SUPERINTENDENTS'S OFFICE	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL GENERAL FUND:	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**0.00**
GRANT FUND								
DISTRICT SECRETARY	0.00	0.00	0.00	0.00	0.00	0.50	0.50	0.00
PRINCIPAL	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
DIRECTOR/COORDINATOR	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
TOTAL GRANT FUND	**0.00**	**0.00**	**0.00**	**0.00**	**2.00**	**2.50**	**2.50**	0.00
ASST SUPT - CHIEF ACADEMIC OFFCER	**2.00**	**2.00**	**2.00**	**2.00**	**4.00**	**4.50**	**4.50**	**0.00**
ASST SUPT-CHIEF OPERATING OFFICER (9025)								
GENERAL FUND								
DISTRICT SECRETARY	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SUPERINTENDENTS'S OFFICE	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL GENERAL FUND:	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**0.00**
CAREER TECHNICAL EDUCATION (9014)								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ASST DIRECTOR/COORDINATOR	2.00	2.00	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PRINCIPAL/EXECUTIVE DIRECTOR	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.00
MANAGER	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
SPECIALIST	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.00
TOTAL GENERAL FUND	**4.75**	**4.75**	**3.75**	**3.75**	**3.75**	**3.75**	**4.75**	**1.00**

2023-24 Total Department Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
CAREER TECHNICAL EDUCATION (9014)								
GRANT FUND								
SPECIALIST	1.50	1.50	1.50	2.50	2.50	2.50	2.50	0.00
TOTAL GRANT FUND	**1.50**	**1.50**	**1.50**	**2.50**	**2.50**	**2.50**	**2.50**	0.00
CAREER TECHNICAL EDUCATION TOTAL	**6.25**	**6.25**	**5.25**	**6.25**	**6.25**	**6.25**	**7.25**	**1.00**
COMMUNICATIONS & COMMUNITY REL (9075)								
GENERAL FUND								
DATA PROCESSING PERSONNEL	4.20	1.00	1.00	3.00	3.00	3.00	3.00	0.00
DIRECTOR/COORDINATOR	2.00	2.00	1.00	1.00	1.00	1.00	1.00	0.00
DISTRICT SECRETARY	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
MAINTENANCE PERSONNEL	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
MANAGER	2.00	1.00	1.00	2.00	2.00	2.00	2.00	0.00
SPECIALIST	6.00	4.00	4.00	3.00	3.00	3.00	4.00	1.00
SUPERVISOR	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL GENERAL FUND	**18.20**	**11.00**	**10.00**	**11.00**	**11.00**	**11.00**	**12.00**	**1.00**
CONSTRUCTION SERVICES (9042)								
CAPITAL FUND								
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
DIRECTOR/COORDINATOR	2.00	1.00	2.00	2.00	2.00	2.00	2.00	0.00
DISTRICT SECRETARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MANAGER	7.00	8.00	7.00	7.00	8.00	7.00	8.00	1.00
SPECIALIST	7.00	8.00	8.00	8.00	8.00	9.00	10.00	1.00
TOTAL CAPITAL FUND	**17.00**	**18.00**	**18.00**	**18.00**	**19.00**	**19.00**	**21.00**	**2.00**

2023-24 Total Department Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
EXEC DIRECTOR/ELEMENTARY ED (9003)								
GENERAL FUND								
ASSISTANT PRINCIPALS	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BOOKKEEPER	0.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
DIRECTOR/COORDINATOR	2.00	2.00	2.86	1.86	1.86	1.86	2.00	0.14
DISTRICT SECRETARY	2.57	1.60	1.60	1.60	1.60	1.60	1.60	0.00
MANAGER	0.80	1.00	0.80	0.80	0.80	0.80	0.80	0.00
OTHER INSTRUCTIONAL STAFF	3.00	1.00	1.00	1.00	2.30	2.30	2.00	-0.30
PRINCIPAL	4.86	0.86	0.00	0.00	0.00	0.00	0.00	0.00
PSYCHOLOGIST	0.00	0.00	0.00	0.00	0.20	0.20	0.00	-0.20
SPECIALIST	3.20	3.20	3.21	3.45	4.25	4.25	3.65	-0.60
TEACHERS	0.00	0.00	0.00	0.60	0.60	0.60	0.30	-0.30
TOTAL GENERAL FUND	**19.43**	**10.66**	**10.47**	**10.31**	**12.61**	**12.61**	**11.35**	**-1.26**
EXEC DIRECTOR/ELEMENTARY ED (9003)								
GRANT FUND								
DIRECTOR/COORDINATOR	0.14	0.14	0.14	2.14	1.14	1.14	0.00	-1.14
BOOKKEEPER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DISTRICT SECRETARY	0.43	0.40	0.40	1.40	2.40	2.40	0.40	-2.00
MANAGER	1.20	0.00	0.20	0.20	0.20	0.20	0.20	0.00
OTHER INSTRUCTIONAL STAFF	1.00	1.00	2.00	10.00	11.70	11.70	2.00	-9.70
PRINCIPAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PSYCHOLOGIST	0.00	0.00	0.00	0.00	1.80	1.80	0.00	-1.80
SPECIALIST	6.80	6.40	6.40	7.15	10.35	10.35	8.95	-1.40
TEACHERS	0.00	0.00	0.00	3.40	2.40	3.40	0.70	-2.70
VISITING TEACHER(SOCIAL WKR)	0.00	0.00	0.00	0.00	2.00	1.00	0.00	-1.00
TOTAL GRANT FUND	**9.57**	**7.94**	**9.14**	**24.29**	**31.99**	**31.99**	**12.25**	**-19.74**
EXEC DIRECTOR/ELEMENTARY ED TOTAL	**29.00**	**18.60**	**19.60**	**34.60**	**44.60**	**44.60**	**23.60**	**-21.00**

2023-24 Total Department Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
EXEC DIRECTOR/MIDDLE (9005)-DISSOLVED 2019								
GENERAL FUND								
ASSISTANT PRINCIPALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR/COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DISTRICT SECRETARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MANAGER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL GENERAL FUND	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
GRANT FUND								
DIRECTOR/COORDINATOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MANAGER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL GRANT FUND	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
GRAND TOTAL	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
EXEC DIRECTOR/SECONDARY ED (9004)								
GENERAL FUND								
ASSISTANT PRINCIPALS	13.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00
ASST DIRECTOR/COORDINATOR	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
BOOKKEEPER	0.67	0.67	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR/COORDINATOR	2.72	3.72	3.72	3.72	2.72	3.72	4.00	0.28
DISTRICT SECRETARY	2.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
SPECIALIST	6.96	6.96	6.93	6.93	6.93	6.93	6.93	0.00
SUPERVISOR	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL GENERAL FUND	**26.35**	**28.35**	**14.65**	**15.65**	**13.65**	**14.65**	**14.93**	**0.28**

2023-24 Total Department Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
EXEC DIRECTOR/SECONDARY ED (9004)								
GRANT FUND								
BOOKKEEPER	0.33	0.33	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR/COORDINATOR	0.28	0.28	0.28	0.28	0.28	0.28	0.00	-0.28
DISTRICT SECRETARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER INSTRUCTIONAL STAFF	0.00	0.00	0.00	6.00	6.60	7.00	2.00	-5.00
SPECIALIST	3.04	4.04	3.07	4.07	7.07	7.07	7.07	0.00
TOTAL GRANT FUND	**3.65**	**4.65**	**3.35**	**10.35**	**13.95**	**14.35**	**9.07**	**-5.28**
EXEC DIRECTOR/SECONDARY ED TOTAL	**30.00**	**33.00**	**18.00**	**26.00**	**27.60**	**29.00**	**24.00**	**-5.00**
EXCEPTIONAL STUDENT EDUCATION (ESE) SERVICES (9051)								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	5.00	5.00	5.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER	1.00	1.00	1.50	1.50	1.50	1.50	1.50	0.00
DIRECTOR/COORDINATOR	0.16	0.16	1.15	0.40	0.40	0.40	0.40	0.00
DISTRICT SECRETARY	5.60	5.20	4.20	2.25	2.35	2.35	2.35	0.00
GUIDANCE COUNSELORS	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER INSTRUCTIONAL STAFF	0.25	0.25	0.23	0.00	0.23	0.20	0.50	0.30
PSYCHOLOGIST	16.31	17.41	16.90	0.00	0.00	0.00	0.20	0.20
SPECIALIST	4.67	5.17	5.45	2.60	2.60	2.60	4.20	1.60
SUPERVISOR	3.56	3.75	2.00	0.00	0.00	0.00	0.00	0.00
VISITING TEACHER(SOCIAL WKR)	11.00	11.00	11.00	0.00	0.00	0.00	0.00	0.00
TOTAL GENERAL FUND	**48.55**	**49.94**	**47.43**	**7.75**	**8.08**	**8.05**	**10.15**	**2.10**

2023-24 Total Department Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
EXCEPTIONAL STUDENT EDUCATION (ESE) SERVICES (9051)								
GRANT FUND								
BOOKKEEPER	0.00	0.00	0.50	0.50	1.10	1.10	1.10	0.00
DIRECTOR/COORDINATOR	0.24	0.24	1.85	1.60	2.60	2.60	3.60	1.00
DISTRICT SECRETARY	1.40	1.80	1.80	0.75	1.65	1.65	3.65	2.00
MANAGER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER INSTRUCTIONAL STAFF	3.75	3.75	5.77	0.00	3.77	2.80	4.50	1.70
PSYCHOLOGIST	1.89	1.79	2.70	0.00	0.00	0.00	1.80	1.80
SPECIALIST	1.93	2.43	3.55	2.40	3.40	3.40	5.80	2.40
SUPERVISOR	2.19	3.25	2.00	0.00	1.00	1.00	1.00	0.00
VISITING TEACHER(SOCIAL WKR)	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
TOTAL GRANT FUND	**11.40**	**13.26**	**18.17**	**5.25**	**13.52**	**12.55**	**22.45**	**9.90**
EXCEPTIONAL STUDENT EDUCATION (ESE) SERVICES TOTAL	**59.95**	**63.20**	**65.60**	**13.00**	**21.60**	**20.60**	**32.60**	**12.00**
FACILITIES SERVICES (9029)								
GENERAL FUND								
ASST DIRECTOR/COORDINATOR	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - 10 MONTH	0.63	0.63	0.63	0.50	0.00	0.00	0.00	0.00
CUSTODIAN - 12 MONTH	361.00	348.00	349.00	345.00	360.00	359.00	371.00	12.00
DATA PROCESSING PERSONNEL	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR/COORDINATOR	2.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
DISTRICT SECRETARY	6.00	6.00	6.00	5.00	6.00	5.00	5.00	0.00
MAINTENANCE PERSONNEL	103.00	103.00	95.00	96.00	95.00	95.00	95.00	0.00
MANAGER	8.00	8.00	8.00	8.00	8.00	8.00	8.00	0.00
SPECIALIST	7.00	6.00	7.00	7.00	7.00	7.00	7.00	0.00
SUPERVISOR	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL GENERAL FUND	**490.63**	**475.63**	**468.63**	**464.50**	**479.00**	**477.00**	**489.00**	**12.00**

2023-24 Total Department Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
FACILITIES SERVICES (9029)								
CAPITAL FUND								
MAINTENANCE PERSONNEL	3.00	2.00	2.00	1.00	1.00	1.00	1.00	0.00
MANAGER	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
TOTAL CAPITAL FUND	**4.00**	**2.00**	**2.00**	**1.00**	**1.00**	**2.00**	**2.00**	**0.00**
FACILITIES SERVICES TOTAL	**494.63**	**477.63**	**470.63**	**465.50**	**480.00**	**479.00**	**491.00**	**12.00**
FOOD & NUTRITION SERVICES								
FOOD SERVICE FUND								
ACCOUNTANT	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ASSISTANT MANAGER	6.00	6.00	7.00	6.00	6.00	6.00	8.00	2.00
ASSISTANT DIRECTOR/COORDINATOR	0.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00
BOOKKEEPER	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR/COORDINATOR	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
DISTRICT SECRETARY	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
FOOD SERVICE WORKER	304.00	304.00	304.00	304.00	304.00	304.00	304.00	0.00
MAINTENANCE PERSONNEL	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
MANAGER	46.00	46.00	44.00	44.00	44.00	44.00	45.00	1.00
SCHOOL SECRETARY	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
SPECIALIST	0.00	0.00	1.00	2.00	2.00	2.00	2.00	0.00
SUPERVISOR	8.00	9.00	3.67	5.00	5.00	5.00	5.00	0.00
TOTAL FOOD SERVICE FUND	**369.00**	**371.00**	**365.67**	**367.00**	**367.00**	**367.00**	**370.00**	**3.00**

2023-24 Total Department Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
FINANCIAL SERVICES (9038)								
GENERAL FUND								
ACCOUNTANT	11.00	12.00	11.00	10.00	10.00	9.00	10.00	1.00
DIRECTOR/COORDINATOR	1.00	0.00	1.60	1.60	1.60	1.60	1.60	0.00
DISTRICT SECRETARY	2.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
MANAGER	1.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00
SPECIALIST	6.70	6.10	7.10	6.90	6.90	7.65	7.88	0.23
SUPERINTENDENTS'S OFFICE	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SUPERVISOR	3.00	2.60	2.60	2.60	2.60	2.60	2.76	0.16
TOTAL GENERAL FUND	**25.70**	**23.70**	**24.30**	**23.10**	**23.10**	**23.85**	**25.24**	**1.39**
GRANT FUND								
SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.25	1.02	0.77
SUPERVISOR	0.00	0.00	0.00	0.00	0.00	1.00	0.84	-0.16
TOTAL GRANT FUND	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1.25**	**1.86**	**0.61**
CAPITAL FUND								
DIRECTOR/COORDINATOR	0.00	0.00	0.40	0.40	0.40	0.40	0.40	0.00
SPECIALIST	1.30	1.90	1.90	3.10	3.10	3.10	3.10	0.00
SUPERVISOR	0.00	0.40	0.40	0.40	0.40	0.40	0.40	0.00
TOTAL CAPITAL FUND	**1.30**	**2.30**	**2.70**	**3.90**	**3.90**	**3.90**	**3.90**	**0.00**
FINANCIAL SERVICES TOTAL	**27.00**	**26.00**	**27.00**	**27.00**	**27.00**	**29.00**	**31.00**	**2.00**

2023-24 Total Department Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
HUMAN RESOURCES (9023)								
GENERAL FUND								
DIRECTOR/COORDINATOR	2.00	1.00	1.00	1.00	1.00	2.00	1.00	-1.00
DISTRICT SECRETARY	10.44	11.22	10.00	8.00	8.00	8.00	8.00	0.00
MANAGER	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
SPECIALIST	8.00	10.00	11.00	15.00	15.00	14.00	15.00	1.00
SUPERVISOR	2.00	2.00	2.00	1.00	1.00	1.00	2.00	1.00
TEACHERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL GENERAL FUND	**22.44**	**24.22**	**24.00**	**26.00**	**26.00**	**26.00**	**27.00**	**1.00**
GRANT FUND								
DISTRICT SECRETARY	0.56	0.78	0.00	0.00	0.00	0.00	0.00	0.00
SPECIALIST	0.00	0.00	0.00	0.00	1.00	2.00	1.00	-1.00
TOTAL GRANT FUND	**0.56**	**0.78**	**0.00**	**0.00**	**1.00**	**2.00**	**1.00**	**-1.00**
SELF INSURANCE FUND								
DIRECTOR/COORDINATOR	0.00	0.00	0.00	0.00	0.00	1.00	0.00	-1.00
SPECIALIST	5.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00
SUPERVISOR	1.00	1.00	1.00	1.00	1.00	0.00	1.00	1.00
TOTAL SELF INSURANCE FUND	**6.00**	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	**0.00**
HUMAN RESOURCES TOTAL	**29.00**	**30.00**	**29.00**	**31.00**	**32.00**	**33.00**	**33.00**	**0.00**

2023-24 Total Department Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
INFORMATION TECHNOLOGY (9020)								
GENERAL FUND								
BOOKKEEPER	0.50	0.50	0.00	1.00	1.00	1.00	1.00	0.00
DATA PROCESSING PERSONNEL	85.00	87.00	87.00	89.00	89.00	89.00	89.00	0.00
DIRECTOR/COORDINATOR	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
DISTRICT SECRETARY	2.00	2.00	3.00	3.00	3.00	3.00	3.00	0.00
MAINTENANCE PERSONNEL	7.50	7.50	7.00	8.00	8.00	8.00	8.00	0.00
MANAGER	6.00	6.00	6.00	4.00	4.00	4.00	4.00	0.00
SPECIALIST	7.00	7.00	6.85	6.85	6.85	6.85	7.70	0.85
SUPERVISOR	0.00	0.00	0.00	2.00	2.00	2.00	2.00	0.00
TOTAL GENERAL FUND	**109.00**	**111.00**	**110.85**	**114.85**	**114.85**	**114.85**	**115.70**	**0.85**
GRANT FUND								
DATA PROCESSING PERSONNEL	0.00	0.00	1.00	2.00	2.00	2.00	2.00	0.00
SPECIALIST	0.00	0.00	0.15	0.15	2.15	2.15	2.30	0.15
TOTAL GRANT FUND	**0.00**	**0.00**	**1.15**	**2.15**	**4.15**	**4.15**	**4.30**	**0.15**
INFORMATION TECHNOLOGY TOTAL	**109.00**	**111.00**	**112.00**	**117.00**	**119.00**	**119.00**	**120.00**	**1.00**
INSTRUCTIONAL MATERIALS & LIBRARY SERVICES (9054)								
GENERAL FUND								
BOOKKEEPER	0.60	0.60	0.60	1.00	1.00	1.00	1.00	0.00
DATA PROCESSING PERSONNEL	2.00	2.00	1.60	1.60	1.60	1.60	1.60	0.00
DELIVERY CLERK	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
LIBRARIAN/AUDIO VISUAL	0.00	0.00	0.00	0.00	2.00	2.00	0.00	-2.00
MANAGER	1.00	1.00	1.00	1.00	2.00	2.00	1.00	-1.00
SPECIALIST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL GENERAL FUND	**5.60**	**5.60**	**5.20**	**5.60**	**8.60**	**8.60**	**5.60**	**-3.00**

2023-24 Total Department Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
INSTRUCTIONAL MATERIALS & LIBRARY SERVICES (9054)								
GRANT FUND								
MANAGER	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
OTHER INSTRUCTIONAL STAFF	0.00	0.00	0.00	0.00	1.00	1.00	3.00	2.00
TOTAL GRANT FUND	**0.00**	**0.00**	**0.00**	**0.00**	**1.00**	**1.00**	**4.00**	**3.00**
INSTRUCTIONAL MATERIALS & LIBRARY SERVICES TOTAL	**5.60**	**5.60**	**5.20**	**5.60**	**9.60**	**9.60**	**9.60**	**0.00**
MATERIALS MANAGEMENT (9033)								
GENERAL FUND								
BOOKKEEPER	0.00	0.00	0.25	0.25	0.25	0.25	0.25	0.00
DATA PROCESSING PERSONNEL	3.00	3.00	3.00	4.00	5.00	5.00	5.00	0.00
DELIVERY CLERK	4.00	4.00	3.00	2.00	1.00	1.00	1.00	0.00
DIRECTOR/COORDINATOR	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
DISTRICT SECRETARY/BOOKKEEPER	5.00	5.00	4.00	4.00	4.00	4.00	4.00	0.00
MAINTENANCE PERSONNEL	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
MANAGER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
MECHANIC	8.00	8.00	7.00	5.00	5.00	5.00	5.00	0.00
SPECIALIST	3.00	3.00	4.00	3.00	3.00	3.00	3.00	0.00
SUPERVISOR	1.00	1.00	1.00	2.00	2.00	2.00	2.00	0.00
TOTAL GENERAL FUND	**29.00**	**29.00**	**27.25**	**25.25**	**25.25**	**25.25**	**25.25**	**0.00**

2023-24 Total Department Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
MATERIALS MANAGEMENT (9033)								
CAPITAL FUND								
BOOKKEEPER	1.00	1.00	0.75	0.75	0.75	0.75	0.75	0.00
DISTRICT SECRETARY	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
SPECIALIST	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL CAPITAL FUND	**2.00**	**2.00**	**2.75**	**2.75**	**2.75**	**2.75**	**2.75**	**0.00**
MATERIALS MANAGEMENT TOTAL	**31.00**	**31.00**	**30.00**	**28.00**	**28.00**	**28.00**	**28.00**	**0.00**
OFFICE OF ACCOUNTABILITY AND CHOICE (9016)								
GENERAL FUND								
BOOKKEEPER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR/COORDINATOR	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
DISTRICT SECRETARY	4.16	4.08	4.48	4.00	4.00	4.00	4.00	0.00
GUIDANCE COUNSELOR	0.00	0.00	0.60	0.60	0.60	0.60	0.60	0.00
SPECIALIST	1.00	1.00	1.00	1.23	0.98	0.23	0.00	-0.23
SUPERVISOR	1.16	1.16	1.16	2.06	2.06	2.00	2.00	0.00
TOTAL GENERAL FUND	**7.32**	**7.24**	**8.24**	**8.89**	**8.64**	**7.83**	**7.60**	**-0.23**
GRANT FUND								
BOOKKEEPER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DISTRICT SECRETARY	0.44	0.52	0.52	0.00	0.00	0.00	0.00	0.00
MANAGER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SPECIALIST	0.00	0.00	0.00	1.77	1.02	0.77	0.00	-0.77
SUPERVISOR	0.84	0.84	0.84	0.94	0.94	0.00	0.00	0.00
TOTAL GRANT FUND	**1.28**	**1.36**	**1.36**	**2.71**	**1.96**	**0.77**	**0.00**	**-0.77**
OFFICE OF ACCOUNTABILITY AND CHOICE TOTAL	**8.60**	**8.60**	**9.60**	**11.60**	**10.60**	**8.60**	**7.60**	**-1.00**

2023-24 Total Department Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
OFFICE OF SUPERINTENDENT (9039)								
GENERAL FUND								
DIRECTOR/COORDINATOR	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
DISTRICT SECRETARY	1.00	1.00	1.00	1.00	2.00	1.50	1.00	-0.50
SPECIALIST	0.00	0.00	0.00	0.00	0.25	0.25	0.25	0.00
SUPERINTENDENTS'S OFFICE	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL GENERAL FUND	**2.00**	**2.00**	**3.00**	**3.00**	**4.25**	**3.75**	**3.25**	**-0.50**
GRANT FUND								
DISTRICT SECRETARY	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50
SPECIALIST	0.00	0.00	0.00	0.00	0.75	0.75	0.75	0.00
TOTAL GRANT FUND	**0.00**	**0.00**	**0.00**	**0.00**	**0.75**	**0.75**	**1.25**	**0.50**
OFFICE OF SUPERINTENDENT TOTAL	**2.00**	**2.00**	**3.00**	**3.00**	**5.00**	**4.50**	**4.50**	**0.00**
RESEARCH, STATE REPORTING & EVALUATION (9015)								
GENERAL FUND								
ASST DIRECTOR/COORDINATOR	1.00	0.60	1.00	0.00	0.00	0.00	0.00	0.00
BOOKKEEPER	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
DATA PROCESSING PERSONNEL	5.00	6.00	5.00	5.00	5.00	5.00	5.00	0.00
DIRECTOR/COORDINATOR	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
SCHOOL SECRETARY	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00
SPECIALIST	1.70	1.70	3.00	3.00	3.00	3.00	3.00	0.00
SUPERVISOR	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL GENERAL FUND	**10.70**	**11.30**	**11.00**	**10.00**	**10.00**	**10.00**	**11.00**	**1.00**
GRANT FUND								
DATA PROCESSING PERSONNEL	1.00	1.00	0.00	0.00	1.00	1.00	1.00	0.00
SCHOOL SECRETARY	0.00	0.00	0.00	0.00	1.00	1.00	0.00	-1.00
SPECIALIST	0.30	0.30	0.00	1.00	1.00	1.00	1.00	0.00
SUPERVISOR	0.00	0.00	0.00	0.00	1.00	1.00	0.00	-1.00
TOTAL GRANT FUND	**1.30**	**1.30**	**0.00**	**1.00**	**4.00**	**4.00**	**2.00**	**-2.00**

2023-24 Total Department Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
RESEARCH, STATE REPORTING & EVALUATION (9015)								
CAPITAL FUND								
ASST DIRECTOR/COORDINATOR	0.00	0.40	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITAL FUND	**0.00**	**0.40**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
RESEARCH, STATE REPORTING & EVALUATION TOTAL	**12.00**	**13.00**	**11.00**	**11.00**	**14.00**	**14.00**	**13.00**	**-1.00**
SAFETY, SECURITY & SCHOOL POLICE (9035)								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	0.00	0.00	0.00	0.00	0.00	0.00	66.20	66.20
ASST. DIRECTOR/COORDINATOR	0.00	0.00	8.00	8.00	8.00	8.00	9.00	1.00
BOOKKEEPER	4.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
DATA PROCESSING PERSONNEL	1.00	2.00	2.00	1.00	1.00	1.00	1.00	0.00
DIRECTOR/COORDINATOR	9.00	9.00	1.00	1.00	1.00	1.00	3.00	2.00
DISTRICT SECRETARY	7.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
MAINTENANCE PERSONNEL	18.50	16.00	16.00	15.00	15.00	15.00	15.00	0.00
MANAGER	3.00	2.00	2.00	2.00	2.00	2.00	0.00	-2.00
SCHOOL DEPUTY	28.00	51.00	51.00	51.00	51.00	52.00	59.00	7.00
SPECIALIST	3.00	2.00	2.00	2.00	3.00	3.00	5.00	2.00
TOTAL GENERAL FUND	**73.50**	**85.00**	**85.00**	**82.00**	**83.00**	**84.00**	**160.20**	**76.20**
CAPITAL FUND								
AIDES - FUNCTION DISTINGUISHED	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00
TOTAL CAPITAL FUND	**0.00**	**0.00**	**0.00**	**0.00**	**1.00**	**0.00**	**1.00**	**1.00**
SAFETY, SECURITY & SCHOOL POLICE TOTAL	**73.50**	**85.00**	**85.00**	**82.00**	**84.00**	**84.00**	**161.20**	**77.20**
SCH BOARD MEMBERS (9040)								
GENERAL FUND								
DISTRICT SECRETARY	2.00	2.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL BOARD MEMBERS	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00
TOTAL GENERAL FUND	**7.00**	**7.00**	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**	**0.00**

2023-24 Total Department Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
STUDENT SERVICES (9071) - New 2022								
GENERAL FUND								
AIDES - FUNCTION DISTINGUISHED	0.00	0.00	0.00	5.50	5.50	5.50	5.50	0.00
DIRECTOR/COORDINATOR	0.00	0.00	0.00	0.75	0.75	0.75	0.75	0.00
DISTRICT SECRETARY	0.00	0.00	0.00	2.70	2.50	2.50	2.50	0.00
GUIDANCE COUNSELORS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OTHER INSTRUCTIONAL STAFF	0.00	0.00	0.00	0.53	0.00	0.00	0.00	0.00
PSYCHOLOGIST	0.00	0.00	0.00	17.36	18.66	19.16	19.16	0.00
SPECIALIST	0.00	0.00	0.00	8.85	8.25	9.25	13.25	4.00
SUPERVISOR	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
VISITING TEACHER(SOCIAL WKR)	0.00	0.00	0.00	10.00	12.00	12.00	17.00	5.00
TOTAL GENERAL FUND	**0.00**	**0.00**	**0.00**	**46.69**	**48.66**	**50.16**	**59.16**	**9.00**
STUDENT SERVICES (9071) - New 2022								
GRANT FUND								
AIDES - FUNCTION DISTINGUISHED	0.00	0.00	0.00	2.50	5.50	5.50	5.50	0.00
BOOKKEEPER	0.00	0.00	0.00	0.60	0.00	0.00	0.00	0.00
DIRECTOR/COORDINATOR	0.00	0.00	0.00	0.25	0.25	0.25	0.25	0.00
DISTRICT SECRETARY	0.00	0.00	0.00	2.30	0.50	0.50	0.50	0.00
GUIDANCE COUNSELORS	0.00	0.00	0.00	0.00	3.00	3.00	3.00	0.00
MANAGER	0.00	0.00	0.00	3.00	3.00	3.00	3.00	0.00
OTHER INSTRUCTIONAL STAFF	0.00	0.00	0.00	5.47	1.00	1.00	1.00	0.00
PSYCHOLOGIST	0.00	0.00	0.00	4.24	5.94	6.44	6.44	0.00
SPECIALIST	0.00	0.00	0.00	6.15	5.75	5.75	0.75	-5.00
SUPERVISOR	0.00	0.00	0.00	2.00	1.00	1.00	1.00	0.00
VISITING TEACHER(SOCIAL WKR)	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00
TOTAL GRANT FUND	**0.00**	**0.00**	**0.00**	**27.51**	**26.94**	**27.44**	**22.44**	**-5.00**
STUDENT SERVICES TOTAL	**0.00**	**0.00**	**0.00**	**74.20**	**75.60**	**77.60**	**81.60**	**4.00**

2023-24 Total Department Positions

	2019 Final Budgeted Positions	2020 Final Budgeted Positions	2021 Final Budgeted Positions	2022 Adopted Budgeted Positions	2023 Adopted Budgeted Positions	2023 Adjusted Budgeted Positions	2024 Tentative Allocated Positions	2023 Adjusted vs. 2024 Tentative
TRANSPORTATION DEPARTMENT (9030)								
GENERAL FUND								
ASST. DIRECTOR/COORDINATOR	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
BOOKKEEPER	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
BUS AIDE	66.00	67.00	67.00	67.00	69.00	69.00	69.00	0.00
BUS DRIVER	257.50	256.50	254.50	255.50	253.50	253.00	252.50	-0.50
DATA PROCESSING PERSONNEL	0.00	3.00	3.00	3.00	4.00	4.00	4.00	0.00
DELIVERY CLERK	1.50	1.50	1.50	1.50	1.50	1.50	1.50	0.00
DIRECTOR/COORDINATOR	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
DISTRICT SECRETARY	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
MAINTENANCE PERSONNEL	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
MECHANIC	23.00	23.00	23.00	23.00	23.00	23.00	23.00	0.00
SPECIALIST	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SUPERVISOR	13.00	13.00	13.00	13.00	12.00	12.00	12.00	0.00
TOTAL GENERAL FUND	**370.00**	**373.00**	**371.00**	**372.00**	**373.00**	**372.50**	**372.00**	**-0.50**
GRANT FUND								
PRINCIPAL	0.00	0.00	0.00	0.00	0.00	1.00	0.00	-1.00
TOTAL GRANT FUND	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1.00**	**0.00**	**-1.00**
TRANSPORTATION TOTAL	**370.00**	**373.00**	**371.00**	**372.00**	**373.00**	**373.50**	**372.00**	**-1.50**

GRAND TOTAL- DEPARTMENTS	1702.73	1694.88	1665.55	1713.75	1766.85	1769.75	1855.45	85.70
GENERAL FUND	**1274.17**	**1263.39**	**1234.76**	**1240.34**	**1263.44**	**1263.85**	**1364.18**	**100.33**
CAPITAL FUND	**24.30**	**24.70**	**25.45**	**25.65**	**27.65**	**27.65**	**30.65**	**3.00**
GRANT FUND	**29.26**	**30.79**	**34.67**	**75.76**	**103.76**	**106.25**	**85.62**	**-20.63**
FOOD SERVICE FUND	**369.00**	**371.00**	**365.67**	**367.00**	**367.00**	**367.00**	**370.00**	**3.00**
SELF INSURANCE FUND	**6.00**	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**	**0.00**

ELEMENTARY SCHOOL PERSONNEL ALLOCATIONS

Job Category	Formula
TEACHER FORMULA	
Grade K - 3	1 position - 18 students
Grade 4 - 5	1 position - 22 students
Art	1 position per school
ESE Autism	1 position - 8 students
Self-contained ESE for students with ASD, IND, OHI, and EBD	1 position - 8 students
ESE Resource	Determined by Pupil Support - The ratio of students per Resource Teacher is approximately 37 students per teacher.
ESE Self Contained	1 position - 13 students
ESOL	1 position - 13 FTE
Gifted Cluster, Magnet Foreign Language, IB Program	1 position for Bay Haven, Fruitville, Phillippi, Toledo Blade, and Venice Elementary.
Reading Recovery Teacher	1 position per school
Music	1 position per school
Physical Education, Dance, and Computer	Minimum of 1 position per school. Additional Teacher or Aide (below) if enrollment exceeds 750, 850 or 950 students.
School specific instructional positions	Phillippi IB Coordinator
Science	1 position per school
PARAPROFESSIONAL AIDES FORMULA	
Cafeteria Monitors - SSP-1	3 part-time positions per school. Additional part-time position for schools over 950.
Clinic Aides - SSP-7 / LPN -SSP-10	1 position per school. Additional position for schools over 1,200 students. Position becomes LPN through attrition.
ESE Aides - SSP-5	1 position per self-contained class
ESE Aides - SSP-7	1 position for each self-contained Title 1 school
ESE Aides (Federal) - SSP-5, SSP-7	Determined by Pupil Support
ESOL Aides - SSP-7	1 position - 15 students per language. Additional position for 50 students per same language.
Media Aide - SSP-7	1 position per school
Physical Education Aide - SSP-7	1 position per school. Additional position for schools over 850 students, unless extra Specials Teacher is earned, then 950 (based upon need by the Executive Director).
Pre-Kindergarten Aide - SSP-7	1 position per Pre-Kindergarten class. Additional position for schools over 850 students, unless extra Specials Teacher is earned, then 950 (based upon need by the Executive Director).
INSTRUCTIONAL SUPPORT FORMULA	
Principal (AQ)	1 position per school
Assistant Principal (AM)	1 position per school. Additional position for schools over 1,200 students or schools over 950 with an ESE Cluster.
Administrative Intern (TOSA)	1 position per school schools over 900 students until Assistant Principal is earned.
Behavior Specialist	Determined by Pupil Support
Counselor	1 position per school at 400 students. Additional .60 position for schools above 600 students. At 700 students, .60 position becomes 1 additional position.
ESE Liaison	.60 position - Enrollment of Students with Disabilities (excluding Gifted and Speech students) less than 76 students. 1.0 position over 76 students.
ESOL Liaison	1 position - 30 ESOL FTE earned. Additional position for schools over 150 ESOL FTE.
Home School Liaison	Determined by Pupil Support
School Resource Officer - SRO-13	1 position per school. Additional position determined by Safety and Security.
Administrative Assistant - SSP-9X	1 position per school
Bookkeeper - SSP-9	1 position per school
Registrar - SSP-8	1 position per school
Administrative Assistant II - Registrar Assistant - SSP-6	1 position per school over 950 students
Receptionist - SSP-5	1 position per school. Additional position for schools over 950 students.
ESOL Extra Duty Days	2.88 Extra Duty Days per FTE for schools without an ESOL Liaison
Registrar Extra Duty Days	14 days per school (includes 10 for Summer School)
Instructional Extra Duty Days	2.80 days per school

MIDDLE SCHOOL PERSONNEL ALLOCATIONS

Job Category	Formula
TEACHER FORMULA	
Grade 6 - 8	1 position - 22 students
Behavior Intervention	1 position per school. Determined by Pupil Support.
Behavior Specialist	1 position per school
Encore Teachers include Art, Music, and Physical Education	Teacher Allocation equals school enrollment minus 50% of level one and two students divided by 30 students per class. Each teacher can teach six classes.
Self-contained ESE for students with ASD, IND, OHI, and EBD	1 position - 8 students
ESE Resource	Determined by Pupil Support - The ratio of students per Resource Teacher is approximately 37 students per teacher.
ESE Self Contained	1 position - 13 students
ESOL Teachers	1 position - every 16 FTE earned
Gifted Cluster, Foreign Language	Gifted: Booker Middle - .60 position and Sarasota Middle School - 1 position; Foreign Language Booker Middle - 1 position, Brookside - 1 position and Woodland - 1 position.
Intensive Reading	Students that are level one require 90 minute classes with 18 students per class. Students that are level two require 45 minute classes with 18 students per class.
School specific Instructional positions	Booker Middle - Visual Performing Arts Coordinator. Brookside Middle - IB Coordinator.
PARAPROFESSIONAL AIDES FORMULA	
Cafeteria Monitors - SSP-1	1 position per school. Additional position for schools over 950 students.
Career Advisor - SSP-12	1 position per school
Clinic Aides - SSP-7 / LPN -SSP-10	1 position per 600 students or additional with special needs population. Position becomes LPN through attrition.
ESE Aides - SSP-5	1 position per self-contained class
ESE Aides - SSP-7	1 position for each self contained class Title 1 school
ESE Aides (Federal) - SSP-5, SSP-7	Determined by Pupil Support
ESOL Aides - SSP-7	1 position - 15 students per language. Additional position for 50 students per same language.
In-School Suspension - SSP-7	1 position per school
Media Aide - SSP-7	1 position per school
Paraprofessional Aide - SSP-7	1 position per school
School Specific Aide positions	Booker Middle - 1 Para Professional and 1 Physical Education
INSTRUCTIONAL SUPPORT FORMULA	
Principal (AQ)	1 position per school
Assistant Principal (AM)	2 positions per school. Additional position for schools over 1,500 students.
Counselor	1 position per school. Additional position added for schools over 450 and 1250 students.
ESE Liaison	.60 position - Enrollment of Students with Disabilities (excluding Gifted and Speech students) less than 76 students. 1.0 position over 76 students.
ESOL Liaison	.5 position - 17 ESOL FTE earned or 1 position - 30 ESOL FTE earned. Additional position for schools over 150 ESOL FTE.
Scheduling/Testing Progress Monitor Coord.	1 position at schools over 650 students
School Resource Officer - SRO-13	1 position per school. Additional position determined by Safety and Security. Allocations belong to Safety and Security Department.
Administrative Assistant - SSP-9X	1 position per school
Bookkeeper - SSP-9	1 position per school
Registrar - SSP-8	1 position per school. An additional unit earned at 1200 students.
School Attendance Clerk - SSP-5	1 position per school
Receptionist - SSP-5	1 position per school
Campus Security Monitor - SSP-7	1 position per school. Additional position determined by Safety and Security. Moved to Safety and Security Department in 2023-24.
ESOL Extra Duty Days	2.88 Extra Duty Days per FTE for schools without an ESOL Liaison
Office Staff Extra Duty Days	30 days per school (includes 10 days for Registrars for Summer School)
Instructional Extra Duty Days	26.68 days per school

HIGH SCHOOL PERSONNEL ALLOCATIONS

Job Category	Formula
TEACHER FORMULA	
Behavior Intervention	1 position per school
Career & Technical Education Teachers	Total FTE per school divided by 19 FTE
Self-contained ESE for students with ASD, IND, OHI, and EBD	1 position - 8 students
ESE Resource	Determined by Pupil Support - The ratio of students per Resource Teacher is approximately 37 students per teacher.
ESE Self Contained	1 position - 13 students
ESOL	1 position - every 16 FTE earned
Foreign Language	Total school enrollment by grade level less ESE Self Contained students. **Grades 10-11 - 25 students per class and each teacher teaches 6 classes.
Intensive Reading	Students that are level one or two require 90-minute classes with 20 students per class.
Junior Reserve Officer Training	2 positions per school having a military approved program of at least 100 students.
Language Arts	Total school enrollment less the students that are ESOL and Self Contained ESE students and divided by 150 students for each teacher.
Math	Total school enrollment by grade level less the ESE Self Contained students. **Grades 9-10 - 132 students per teacher. **Grade 11 - 150 students per teacher. **Grade 12 - Take 40% of the students and divide by 150 students per teacher.
Non Visual Performing Arts Schools - Music, Art, Dance, and Drama	Total school enrollment, class size of 30 students and each teacher teaches six classes.
Physical Education	The allocation by grade level is: **Grade 9 - 80% of students, 40 students per class and each teacher teaches six classes. **Grade 10 - 60% of students, 40 students per class and each teacher teaches six classes. **Grade 11-12 - 40% of students, 40 students per class and each teacher teaches six classes.
Scheduling/Testing Coordinator	1 position per comprehensive high school
Science	Total school enrollment by grade level less the ESE Self Contained students. **Grades 9-11 - 150 students per teacher. **Grade 12 - Take 25% of the students and divide by 150 students per teacher.
Social Studies	Total school enrollment by grade level less the ESE Self Contained students. **Grades 9-12 - 150 students per teacher.
Other Specific School Allocations	Booker High School receives a .60 teaching position, $165.30 per student to supplement the VPA program and $26,500 for the Historical Room. Booker High, North Port High, Venice High and Sarasota High receive a Technician position for the operation of their theaters. North Port High receives a $25,000 VPA program supplement. Sarasota High receives $50,000 for the Carefree Learner. Booker High and Sarasota High receive an At-Risk Coordinator. Riverview High receives a position for Planetarium and a Teen Parent Program Social Worker position. Riverview High, North Port High and Venice High receive a Construction Teacher.
Booker High School Music, Art, Dance, and Drama	Total school enrollment less students in VPA program, multiplied by 60%, classes of 30 students and each teacher teaches 6 classes.
PARAPROFESSIONAL AIDES FORMULA	
Cafeteria Monitors - SSP-1	1 position per school
Career Advisor - SSP-12	1 position at Suncoast Poly Technical School
Childcare Aides - SSP-7	1 child care aide for every 4 babies
Clinic Aides - SSP-7 / LPN -SSP-10	1 position per school. Position becomes LPN through attrition. Additional units per SHINES. North Port High receives 1 extra position.
ESE Aides - SSP-5 / ESE Aides - SSP-7	Determined by Pupil Support
ESE Aides - SSP-7	1 position - each Title 1 school
ESE Aides (Federal) - SSP-5, SSP-7	Determined by Pupil Support
ESOL Aides - SSP-7	1 position - 15 students per language. Additional position for 50 students per same language.
In-School Suspension - SSP-7	1 position per school

HIGH SCHOOL PERSONNEL ALLOCATIONS

Media Aide - SSP-7	1 position per school
Media/Library Monitorial Aide - SSP-1	1 position per school
School Specific Aide positions	Riverview - .60 SSP-7 Paraprofessional Aide position for Marine Science.
Campus Security Monitor - SSP-7	4 positions at each comprehensive high school. Additional positions determined by Safety and Security. Moved to Safety and Security Department in 2023-24.
Transition Employment Trainer - SSP-7	1 position per school
	INSTRUCTIONAL SUPPORT FORMULA
Principal (AQ)	1 position per school
Assistant Principal (AM)	1 position per 500 students (includes a 12 month Assistant Principal Administration (APA) position and a 12 month Assistant Principal - Curriculum (APC) position per comprehensive school). No less than four AP's per comprehensive high school with 1 AP being 12 month for ESE cluster.
Counselor	Minimum 2 positions per High School. 1 additional position per every additional 400 students. Included in the formula is the performance based diploma Home School Liaisons.
ESE Liaison	Schools with ESE FTE less than 149 FTE receive 1.5 positions and schools above 150 ESE FTE receive 2 positions.
ESOL Liaison	ESOL of at least 30 FTE earns a position
Scheduling/Testing Progress Monitor Coordinator	1 position at schools over 650 students
School Resource Officer - SRO-13	2 positions per comprehensive school. Additional positions determined by Safety and Security. Allocations belong to Safety and Security Department.
Administrative Assistant - SSP-9X	1 position per school
Bookkeeper - SSP-10	1 position per school
Registrar - SSP-8	2 positions per school. Additional position over 2500 students.
Administrative Assistant - Curriculum/Administrative Secretary - SSP-6	1 position per each comprehensive high school
Attendance Secretary - SSP-6	1 position per school
Guidance Secretary - SSP-6	1 position per school
Other Secretary - SSP-6	1 position per school
Bookkeeper Assistant - SSP-5	1 position at each comprehensive high school and Pine View
Receptionist/Clerk - SSP-5	2 positions per school
ESOL Extra Duty Days	2.88 Extra Duty Days per FTE for schools without an ESOL Liaison
Office Staff Extra Duty Days	20 days per school (includes 10 days for Registrar for Summer School)
Instructional Extra Duty Days	10 days per Guidance and Behavior Intervention Teacher positions

ALTA VISTA ELEMENTARY SCHOOL

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$4,857,616**	**$4,663,694**	**$4,666,604**	**$4,840,777**	**$4,906,340**	**$5,681,104**
Salaries	3,406,781	3,228,947	3,106,135	3,249,514	3,348,474	3,884,901
Benefits	1,085,464	1,118,620	1,125,451	1,141,496	1,204,298	1,458,058
Purchased Services	114,543	124,609	220,408	196,797	152,744	127,030
Energy Services	149,606	141,976	154,931	166,746	167,471	180,000
Materials and Supplies	68,052	47,306	49,413	45,472	24,159	21,615
Capital Outlay	32,946	2,201	10,149	31,373	9,159	9,500
Other Expenses	224	35	117	9,379	35	-
Capital	**$719,228**	**$139,176**	**$168,677**	**$516,392**	**$731,778**	**$296,692**
Salaries	6,752	1,066	2,932	8,943	13,094	-
Benefits	2,012	250	610	1,773	2,755	-
Purchased Services	705	2,148	19,613	18,684	29,495	-
Capital Outlay	709,759	135,712	145,522	486,992	686,434	296,692
Grants	**$852,528**	**$761,929**	**$839,785**	**$914,834**	**$856,186**	**$559,956**
Salaries	600,044	590,415	594,560	709,364	655,396	356,520
Benefits	150,562	156,136	167,491	168,626	173,377	137,454
Purchased Services	1,819	201	2,000	9,747	3,387	50,000
Energy Services	634	-	-	441	180	-
Materials and Supplies	87,842	15,177	75,734	16,635	22,956	13,701
Capital Outlay	10,937	-	-	10,021	890	231
Other Expenses	690	-	-	-	-	2,050
Total Expenses	**$6,429,372**	**$5,564,799**	**$5,675,066**	**$6,272,003**	**$6,494,304**	**$6,537,752**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**545**	**491**	**456**	**440**	**460**	**477**
Pre-Kindergarten ESE	3	1	1	1	14	18
Kindergarten	89	73	71	67	76	80
First Grade	82	70	68	74	71	80
Second Grade	79	79	66	65	74	67
Third Grade	107	77	77	81	92	80
Fourth Grade	98	98	78	68	70	84
Fifth Grade	87	93	95	84	63	68
FTE by Program (for FEFP funding)	**539**	**481**	**450**	**456**	**447**	**465**
Basic Education	350	310	296	288	260	270
E.S.O.L.	69	57	48	61	76	79
Students with Disabilities K-3	76	69	55	63	68	71
Students with Disabilities 4-8	44	44	50	44	39	41
ESE Level 4	-	1	1	-	2	2
ESE Level 5	-	-	-	-	2	2

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**62.11**	**56.11**	**52.11**	**52.11**	**54.11**	**54.11**
Aides - Function Distinguished	9.71	9.71	9.71	10.71	11.71	11.71
Assistant Principals	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	2.00	1.00	1.00	1.00	1.00	1.00
Other Instructional Staff	2.40	1.40	1.40	1.40	1.40	1.40
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	3.00	3.00	3.00	3.00	3.00	3.00
Teachers	42.00	38.00	34.00	33.00	34.00	34.00
Grant Funded	**8.60**	**7.60**	**6.60**	**12.60**	**12.60**	**17.60**
Aides - Function Distinguished	1.00	1.00	1.00	5.00	5.00	8.00
Guidance Counselors	1.00	0.00	1.00	2.00	2.00	2.00
Other Instructional Staff	1.60	2.60	0.60	0.60	0.60	3.60
Teachers	5.00	4.00	4.00	5.00	5.00	4.00
Total Positions	**70.71**	**63.71**	**58.71**	**64.71**	**66.71**	**71.71**

ASHTON ELEMENTARY

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$8,358,168**	**$8,914,280**	**$9,155,409**	**$9,423,571**	**$8,927,658**	**$10,438,497**
Salaries	6,072,133	6,495,242	6,475,685	6,712,339	6,256,029	7,293,339
Benefits	1,793,783	1,996,910	2,164,874	2,248,458	2,326,309	2,728,025
Purchased Services	146,664	148,401	232,517	155,972	129,975	142,272
Energy Services	182,121	157,979	180,874	231,211	166,424	205,150
Materials and Supplies	78,873	74,790	82,921	65,429	44,343	59,235
Capital Outlay	84,419	40,773	17,787	6,193	4,578	10,476
Other Expenses	175	185	751	3,969	-	-
Capital	**$1,206,003**	**$1,102,085**	**$1,159,220**	**$474,372**	**$586,863**	**$0**
Salaries	5,642	11,523	39,759	14,842	18,453	-
Benefits	1,582	2,921	11,548	3,702	4,884	-
Purchased Services	25,799	2,000	100,627	66,625	47,002	-
Other Expenses	1,172,980	1,085,641	1,007,286	389,203	516,524	-
Grants	**$59,816**	**$168,619**	**$367,024**	**$371,779**	**$461,254**	**$148,412**
Salaries	43,440	134,839	290,959	246,007	302,178	105,793
Benefits	16,003	33,367	75,750	116,603	147,456	36,905
Purchased Services	-				11,049	-
Materials and Supplies	373	413	315	9,169	571	5,714
Total Expenses	**$9,623,987**	**$10,184,984**	**$10,681,653**	**$10,269,722**	**$9,975,775**	**$10,586,909**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**1,058**	**1,087**	**1,006**	**1,031**	**1,046**	**1,048**
Pre-Kindergarten ESE	9	6	2	4	4	4
Kindergarten	155	153	141	159	136	145
First Grade	168	172	153	150	186	146
Second Grade	183	160	166	157	157	190
Third Grade	169	192	164	179	181	175
Fourth Grade	204	190	185	184	183	190
Fifth Grade	170	214	195	198	199	198
FTE by Program (for FEFP funding)		**1,086**	**1,020**	**1,042**	**1,052**	**1,055**
Basic Education	350	814	776	794	784	786
E.S.O.L.	69	43	51	56	69	70
Students with Disabilities K-3	76	110	90	106	114	114
Students with Disabilities 4-8	44	119	102	84	81	81
ESE Level 4	-	-	1	2	4	4

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**62.11**	**93.11**	**91.11**	**92.69**	**95.69**	**95.69**
Aides - Function Distinguished	9.71	11.71	10.71	12.29	13.29	13.29
Assistant Principals	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	2.00	2.00	2.00	2.00	3.00	3.00
Other Instructional Staff	2.40	1.40	1.40	1.40	1.40	1.40
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	3.00	4.00	4.00	4.00	5.00	5.00
Teachers	42.00	71.00	70.00	70.00	70.00	70.00
Grant Funded	**8.60**	**1.60**	**3.60**	**6.60**	**7.60**	**8.60**
Aides - Function Distinguished	1.00	1.00	3.00	5.00	5.00	5.00
Guidance Counselors	1.00	0.00	0.00	1.00	2.00	1.00
Other Instructional Staff	1.60	0.60	0.60	0.60	0.60	2.60
Teachers	5.00	0.00	0.00	0.00	0.00	0.00
Total Positions	**70.71**	**94.71**	**94.71**	**99.29**	**103.29**	**104.29**

ATWATER ELEMENTARY SCHOOL

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$5,404,234**	**$5,747,221**	**$5,586,352**	**$6,021,925**	**$5,812,907**	**$7,306,596**
Salaries	3,877,448	4,133,449	3,996,480	4,274,981	4,035,997	5,096,478
Benefits	1,222,131	1,317,945	1,359,949	1,443,585	1,510,207	1,912,463
Purchased Services	140,995	173,635	113,434	137,878	130,170	136,477
Energy Services	83,720	81,837	80,017	107,515	100,458	106,000
Materials and Supplies	59,601	37,297	33,070	39,087	29,336	45,678
Capital Outlay	19,794	2,418	3,140	18,681	6,739	9,500
Other Expenses	545	640	262	198	-	-
Capital	**$554,602**	**$254,642**	**$127,286**	**$281,307**	**$367,309**	**$0**
Salaries	10,162	1,026	287	-	6,823	-
Benefits	2,244	172	53	-	1,338	-
Purchased Services	594	-	18,848	24,900	95,184	-
Capital Outlay	541,602	253,444	108,098	256,407	263,964	-
Grants	**$672,875**	**$621,925**	**$649,309**	**$743,218**	**$740,579**	**$173,730**
Salaries	437,307	402,613	483,533	505,583	511,318	122,926
Benefits	148,085	137,120	152,734	164,656	175,979	30,873
Purchased Services	31,500	28,681	7,095	8,883	12,512	1,922
Energy Services	190	-	-	-	-	-
Materials and Supplies	55,793	53,511	5,947	60,781	40,770	17,963
Capital Outlay	-	-	-	3,315	-	46
Total Expenses	**$6,631,711**	**$6,623,788**	**$6,362,947**	**$7,046,450**	**$6,920,795**	**$7,480,326**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**676**	**656**	**616**	**644**	**803**	**849**
Pre-Kindergarten ESE	-	1	1	2	3	3
Kindergarten	102	105	100	105	135	143
First Grade	107	106	103	101	143	150
Second Grade	108	108	97	96	127	149
Third Grade	112	105	105	112	135	144
Fourth Grade	112	118	99	121	127	131
Fifth Grade	135	113	111	107	133	129
FTE by Program (for FEFP funding)	**669**	**644**	**619**	**679**	**794**	**841**
Basic Education	495	492	486	533	606	641
E.S.O.L.	42	35	28	38	65	69
Students with Disabilities K-3	66	57	62	58	66	70
Students with Disabilities 4-8	57	48	36	43	50	53
ESE Level 4	8	11	6	7	7	8
ESE Level 5	1	1	1	-	-	-

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**64.11**	**66.11**	**63.11**	**66.11**	**74.11**	**78.62**
Aides - Function Distinguished	9.71	9.71	9.71	10.71	11.71	10.71
Assistant Principals	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	3.00	2.00	2.00	2.00	2.00	3.00
Other Instructional Staff	1.40	1.40	1.40	1.40	1.40	1.40
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	3.00	3.00	3.00	3.00	3.00	3.00
Teachers	44.00	47.00	44.00	46.00	53.00	57.51
Grant Funded	**9.60**	**8.60**	**8.60**	**8.60**	**9.60**	**13.09**
Aides - Function Distinguished	2.00	2.00	2.00	2.00	2.00	2.00
Guidance Counselors	0.00	0.00	1.00	2.00	2.00	2.00
Other Instructional Staff	1.60	1.60	0.60	0.60	0.60	1.60
Teachers	6.00	5.00	5.00	4.00	5.00	7.49
Total Positions	**73.71**	**74.71**	**71.71**	**74.71**	**83.71**	**91.71**

BAY HAVEN ELEMENTARY SCHOOL

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$4,802,061**	**$4,913,052**	**$4,954,146**	**$5,194,628**	**$4,807,542**	**$5,506,402**
Salaries	3,484,855	3,549,072	3,498,608	3,702,796	3,342,615	3,849,456
Benefits	1,072,327	1,129,169	1,182,107	1,229,865	1,225,515	1,420,124
Purchased Services	88,084	98,851	145,778	112,859	103,585	110,965
Energy Services	87,088	83,702	91,774	98,153	93,697	96,000
Materials and Supplies	62,379	46,041	33,875	47,867	40,610	29,157
Capital Outlay	6,889	5,783	330	2,462	1,150	700
Other Expenses	439	434	1,674	626	370	-
Capital	**$1,452,847**	**$460,401**	**$216,342**	**$209,716**	**$1,348,864**	**$0**
Salaries	7,409	1,644	137	11,327	38,457	-
Benefits	2,247	325	110	3,261	10,968	-
Purchased Services	2,676	1,525	11,395	15,570	726,603	-
Capital Outlay	1,440,515	456,907	204,700	179,558	572,836	-
Grants	**$70,173**	**$68,963**	**$171,641**	**$216,174**	**$308,795**	**$172,996**
Salaries	54,707	49,458	143,645	164,209	221,505	121,918
Benefits	13,863	18,753	27,696	47,274	85,592	48,966
Purchased Services	-	-	-	-	1,541	-
Materials and Supplies	1,603	752	300	4,691	157	2,112
Total Expenses	**$6,325,081**	**$5,442,416**	**$5,342,129**	**$5,620,518**	**$6,465,201**	**$5,679,398**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**612**	**613**	**594**	**587**	**581**	**579**
Pre-Kindergarten ESE	-	1	-	-	-	-
Kindergarten	102	105	100	105	98	96
First Grade	107	106	103	101	109	99
Second Grade	108	108	97	96	98	107
Third Grade	103	105	104	94	96	95
Fourth Grade	97	100	101	92	92	93
Fifth Grade	95	88	89	99	88	89
FTE by Program (for FEFP funding)	**609**	**610**	**591**	**590**	**580**	**576**
Basic Education	464	446	444	430	422	419
E.S.O.L.	5	8	3	5	10	10
Students with Disabilities K-3	74	94	86	89	87	86
Students with Disabilities 4-8	66	62	58	66	60	60
ESE Level 4					1	1

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**54.41**	**53.41**	**53.41**	**53.01**	**52.01**	**51.91**
Aides - Function Distinguished	5.71	4.71	4.71	4.71	4.71	4.71
Assistant Principals	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	1.00	1.00	1.00	1.00	1.00	1.00
Other Instructional Staff	0.20	0.20	0.20	0.70	0.70	0.60
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	3.00	3.00	3.00	3.00	3.00	3.00
Teachers	41.50	41.50	41.50	40.60	39.60	39.60
Grant Funded	**0.30**	**1.30**	**0.30**	**2.30**	**4.30**	**5.40**
Aides - Function Distinguished	0.00	1.00	0.00	1.00	2.00	2.00
Guidance Counselors	0.00	0.00	0.00	1.00	1.00	1.00
Other Instructional Staff	0.30	0.30	0.30	0.30	0.30	2.40
Teachers	0.00	0.00	0.00	0.00	1.00	0.00
Total Positions	**54.71**	**54.71**	**53.71**	**55.31**	**56.31**	**57.31**

BRENTWOOD ELEMENTARY

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$6,929,149**	**$7,200,409**	**$6,950,937**	**$7,139,407**	**$6,210,587**	**$7,373,511**
Salaries	4,971,992	5,093,528	4,857,304	5,051,494	4,254,709	5,064,024
Benefits	1,561,159	1,674,851	1,676,422	1,714,084	1,622,323	1,938,765
Purchased Services	157,858	165,437	221,416	152,430	135,370	147,225
Energy Services	144,149	133,466	139,652	175,430	162,876	179,158
Materials and Supplies	58,666	60,565	48,294	35,632	22,048	29,733
Capital Outlay	35,191	60,471	1,797	2,811	7,818	14,406
Other Expenses	134	12,091	6,052	7,526	5,443	200
Capital	**$8,364,494**	**$4,226,552**	**$705,144**	**$367,917**	**$234,087**	**$0**
Salaries	138,373	98,511	6,516	1,355	5,653	-
Benefits	37,590	28,158	1,889	399	1,211	-
Purchased Services	177,427	177,726	17,181	4,431	527	-
Other Expenses	8,011,104	3,922,157	679,558	361,732	226,696	-
Grants	**$983,318**	**$903,377**	**$1,102,246**	**$1,149,001**	**$1,297,697**	**$435,865**
Salaries	692,238	639,401	788,982	794,244	890,881	326,029
Benefits	241,690	226,019	292,423	318,277	367,888	97,458
Purchased Services	26,849	7,990	17,975	17,799	13,967	4,297
Energy Services	300	-	-	-	1,271	-
Materials and Supplies	21,696	23,847	2,866	14,555	23,690	8,081
Capital Outlay	-	-	-	4,126	-	-
Other Expenses	545	6,120	-	-	-	-
Total Expenses	**$16,276,961**	**$12,330,338**	**$8,758,327**	**$8,656,325**	**$7,742,371**	**$7,809,376**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**655**	**697**	**631**	**603**	**566**	**578**
Pre-Kindergarten ESE	41	47	39	36	40	68
Kindergarten	80	97	80	81	86	88
First Grade	102	99	90	82	81	90
Second Grade	107	103	85	87	77	81
Third Grade	126	124	109	95	103	85
Fourth Grade	105	120	108	108	69	95
Fifth Grade	94	107	120	114	110	71
FTE by Program (for FEFP funding)		**701**	**628**	**609**	**565**	**580**
Basic Education	401	423	375	362	331	338
E.S.O.L.	44	46	35	31	41	42
Students with Disabilities K-3	148	149	135	126	114	117
Students with Disabilities 4-8	50	66	74	85	52	53
ESE Level 4	11	15	9	4	27	28
ESE Level 5	2	2	1	1	2	2

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**62.11**	**79.15**	**75.68**	**73.31**	**70.01**	**70.01**
Aides - Function Distinguished	9.71	17.71	16.71	17.71	15.71	16.71
Assistant Principals	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	2.00	1.80	1.80	1.80	1.50	1.50
Other Instructional Staff	2.40	1.64	1.64	1.80	1.80	1.80
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	3.00	3.00	3.00	3.00	3.00	3.00
Teachers	42.00	52.00	49.53	46.00	45.00	44.00
Grant Funded	**8.60**	**12.86**	**12.33**	**17.70**	**18.70**	**21.70**
Aides - Function Distinguished	1.00	6.00	6.00	9.00	10.00	10.00
Guidance Counselors	1.00	0.00	1.50	2.50	2.50	2.50
Other Instructional Staff	1.60	2.86	1.36	1.20	2.20	4.20
Teachers	5.00	4.00	3.47	5.00	4.00	5.00
Total Positions	**70.71**	**92.01**	**88.01**	**91.01**	**88.71**	**91.71**

CRANBERRY ELEMENTARY

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$6,500,069**	**$6,468,436**	**$6,325,477**	**$7,053,736**	**$6,358,684**	**$7,783,662**
Salaries	4,747,777	4,585,505	4,454,507	4,981,513	4,380,842	5,391,310
Benefits	1,403,497	1,477,863	1,536,159	1,694,445	1,666,149	2,020,359
Purchased Services	101,561	192,227	108,131	116,705	116,107	127,766
Energy Services	174,060	147,228	164,880	212,381	153,343	188,117
Materials and Supplies	52,770	54,015	46,629	46,532	28,422	43,623
Capital Outlay	20,339	11,598	14,949	2,099	13,821	12,487
Other Expenses	65	-	222	61	-	-
Capital	**$510,732**	**$198,090**	**$524,808**	**$285,489**	**$1,023,063**	**$1,000,000**
Salaries	15,227	2,138	9,316	784	9,131	-
Benefits	3,582	745	3,154	242	1,823	-
Purchased Services	946	-	10,467	2,163	40,428	-
Other Expenses	490,977	195,207	501,871	282,300	971,681	1,000,000
Grants	**$544,529**	**$482,730**	**$760,687**	**$774,657**	**$1,104,149**	**$570,875**
Salaries	363,891	364,456	559,392	569,028	733,715	397,715
Benefits	108,506	98,194	150,983	175,946	271,073	156,536
Purchased Services	25,279	1,090	11,456	12,248	26,259	671
Energy Services	181	-	-	-	-	-
Materials and Supplies	45,632	18,990	38,118	15,840	43,564	15,944
Capital Outlay	-	-	-	-	29,538	9
Other Expenses	1,040	-	738	1,595	-	-
Total Expenses	**$7,555,330**	**$7,149,256**	**$7,610,972**	**$8,113,882**	**$8,485,896**	**$9,354,537**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**683**	**677**	**646**	**723**	**768**	**781**
Pre-Kindergarten ESE	11	11	18	18	25	45
Kindergarten	116	105	108	118	112	116
First Grade	106	123	102	119	125	115
Second Grade	109	110	109	99	122	125
Third Grade	99	106	112	124	129	125
Fourth Grade	126	93	108	128	129	127
Fifth Grade	116	129	89	117	126	128
FTE by Program (for FEFP funding)	**690**	**685**	**656**	**728**	**776**	**789**
Basic Education	497	456	436	501	546	555
E.S.O.L.	27	33	38	45	59	60
Students with Disabilities K-3	108	127	107	102	106	108
Students with Disabilities 4-8	57	67	74	78	63	64
ESE Level 4	-	1	-	1	1	1
ESE Level 5	1	1	1	1	1	1

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**62.11**	**67.51**	**68.11**	**72.11**	**75.11**	**75.51**
Aides - Function Distinguished	9.71	10.71	12.71	13.71	15.71	14.71
Assistant Principals	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	2.00	1.00	1.00	1.00	1.00	2.00
Other Instructional Staff	2.40	0.40	1.40	1.40	1.40	1.40
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	3.00	3.00	3.00	3.00	3.00	3.00
Teachers	42.00	49.40	47.00	50.00	51.00	51.40
Grant Funded	**8.60**	**4.20**	**5.60**	**7.60**	**13.60**	**14.20**
Aides - Function Distinguished	1.00	0.00	0.00	1.00	4.00	4.00
Guidance Counselors	1.00	1.00	1.00	2.00	2.00	2.00
Other Instructional Staff	1.60	0.60	0.60	0.60	2.20	3.20
Teachers	5.00	2.60	4.00	4.00	5.40	5.00
Total Positions	**70.71**	**71.71**	**73.71**	**79.71**	**88.71**	**89.71**

EMMA E. BOOKER ELEMENTARY

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$5,218,360**	**$5,491,587**	**$5,270,316**	**$5,593,782**	**$5,096,352**	**$6,179,999**
Salaries	3,616,529	3,787,857	3,686,524	3,898,184	3,461,378	4,239,152
Benefits	1,192,386	1,282,373	1,335,524	1,417,448	1,384,306	1,666,061
Purchased Services	220,399	259,218	98,567	115,391	105,641	120,709
Energy Services	108,738	96,317	105,946	126,198	119,805	132,406
Materials and Supplies	76,220	61,619	41,648	35,279	24,472	18,466
Capital Outlay	3,953	4,038	2,075	1,221	1,563	3,205
Other Expenses	135	165	32	61	(813)	-
Capital	**$9,821**	**$1,531,124**	**$274,543**	**$246,005**	**$213,224**	**$0**
Salaries	5,244	38,098	14,223	8,231	7,380	-
Benefits	1,119	11,342	3,280	1,793	1,486	-
Purchased Services	3,458	5,177	21,415	293	1,773	-
Other Expenses		1,476,507	235,625	235,688	202,585	-
Grants	**$774,935**	**$1,206,261**	**$1,398,403**	**$1,586,247**	**$1,356,840**	**$663,231**
Salaries	549,961	768,875	1,012,222	1,157,672	937,375	473,814
Benefits	145,810	187,796	276,078	352,547	330,874	167,925
Purchased Services	17,382	89,890	40,063	58,388	11,405	1,250
Energy Services	389	-	-	-	77	625
Materials and Supplies	61,393	147,979	4,170	9,500	63,020	18,672
Capital Outlay	-	1,172	56,839	-	12,755	638
Other Expenses	-	10,549	9,031	8,140	1,334	307
Total Expenses	**$6,003,116**	**$8,228,972**	**$6,943,262**	**$7,426,034**	**$6,666,416**	**$6,843,230**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**560**	**539**	**509**	**517**	**452**	**434**
Pre-Kindergarten ESE	12	14	11	14	11	25
Kindergarten	77	80	78	65	61	60
First Grade	105	76	80	89	72	63
Second Grade	98	93	77	73	80	69
Third Grade	93	106	100	91	66	84
Fourth Grade	96	74	91	92	74	57
Fifth Grade	79	96	72	93	88	76
FTE by Program (for FEFP funding)	**553**	**540**	**508**	**510**	**454**	**436**
Basic Education	367	365	332	324	294	282
E.S.O.L.	38	40	40	47	35	33
Students with Disabilities K-3	98	84	75	75	81	78
Students with Disabilities 4-8	49	50	61	63	42	41
ESE Level 4	1	1	-	1	2	2

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**62.11**	**64.79**	**64.11**	**61.82**	**63.11**	**59.11**
Aides - Function Distinguished	9.71	14.39	14.71	13.71	14.71	14.71
Assistant Principals	1.00	1.00	1.00	1.25	2.00	1.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	2.00	2.00	2.00	1.46	2.00	2.00
Other Instructional Staff	2.40	1.40	1.40	1.40	1.40	1.40
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	3.00	3.00	3.00	3.00	3.00	3.00
Teachers	42.00	41.00	40.00	39.00	38.00	35.00
Grant Funded	**8.60**	**9.60**	**13.60**	**18.89**	**16.60**	**19.60**
Aides - Function Distinguished	1.00	1.00	3.00	4.00	4.00	5.00
Guidance Counselors	1.00	1.00	2.00	3.54	3.00	3.00
Other Instructional Staff	1.60	0.60	0.60	2.60	1.60	2.60
Teachers	5.00	7.00	8.00	8.75	8.00	9.00
Total Positions	**70.71**	**74.39**	**77.71**	**80.71**	**79.71**	**78.71**

ENGLEWOOD ELEMENTARY SCHOOL

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$4,931,481**	**$5,199,492**	**$4,879,145**	**$5,306,841**	**$4,840,262**	**$5,854,158**
Salaries	3,554,541	3,711,889	3,428,292	3,762,986	3,309,049	4,095,468
Benefits	1,099,632	1,172,195	1,205,558	1,284,396	1,295,179	1,569,253
Purchased Services	95,040	173,431	94,259	97,667	102,578	52,508
Energy Services	105,498	94,204	117,489	115,149	94,840	100,278
Materials and Supplies	47,707	37,535	30,819	31,003	28,520	34,804
Capital Outlay	27,616	8,980	1,694	15,579	10,096	1,847
Other Expenses	1,447	1,258	1,034	61	-	-
Capital	**$491,343**	**$687,739**	**$4,630,737**	**$2,179,951**	**$1,110,394**	**$0**
Salaries	16,868	56,058	133,991	76,445	7,951	-
Benefits	3,786	14,658	40,114	24,154	2,302	-
Purchased Services	613	245,984	160,658	61,291	112,746	-
Capital Outlay	470,076	371,039	4,295,974	2,018,061	987,395	-
Grants	**$69,347**	**$107,084**	**$250,432**	**$224,623**	**$321,581**	**$132,783**
Salaries	54,804	74,733	200,054	157,150	236,102	95,656
Benefits	12,753	31,834	49,870	67,473	83,379	23,149
Purchased Services	-	-	-	-	1,100	13,281
Materials and Supplies	1,790	517	508	-	1,000	697
Total Expenses	**$5,492,171**	**$5,994,315**	**$9,760,314**	**$7,711,415**	**$6,272,237**	**$5,986,941**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**588**	**591**	**554**	**575**	**588**	**602**
Pre-Kindergarten ESE	3	1	-	2	3	3
Kindergarten	107	113	94	89	102	102
First Grade	98	110	107	103	97	104
Second Grade	93	88	101	98	100	92
Third Grade	89	93	86	99	102	104
Fourth Grade	95	89	89	87	95	102
Fifth Grade	103	97	77	97	89	95
FTE by Program (for FEFP funding)	**584**	**590**	**550**	**456**	**587**	**602**
Basic Education	441	434	404	282	433	444
E.S.O.L.	20	21	20	22	20	21
Students with Disabilities K-3	75	80	67	88	87	89
Students with Disabilities 4-8	48	53	56	59	43	44
ESE Level 4	-	2	3	5	4	4

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**55.41**	**56.41**	**54.11**	**55.11**	**57.11**	**58.71**
Aides - Function Distinguished	7.71	7.71	7.71	7.71	7.71	7.71
Assistant Principals	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	1.00	1.00	1.00	1.00	1.00	1.60
Other Instructional Staff	0.20	0.20	0.40	0.40	0.40	0.40
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	3.00	3.00	3.00	3.00	3.00	3.00
Teachers	40.50	41.50	39.00	40.00	42.00	43.00
Grant Funded	**0.30**	**2.30**	**2.60**	**4.60**	**5.60**	**6.60**
Aides - Function Distinguished	0.00	2.00	2.00	3.00	3.00	3.00
Guidance Counselors	0.00	0.00	0.00	1.00	1.00	1.00
Other Instructional Staff	0.30	0.30	0.60	0.60	0.60	2.60
Teachers	0.00	0.00	0.00	0.00	1.00	0.00
Total Positions	**55.71**	**58.71**	**56.71**	**59.71**	**62.71**	**65.31**

FRUITVILLE ELEMENTARY SCHOOL

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$7,811,339**	**$8,090,593**	**$7,971,879**	**$8,563,929**	**$7,795,160**	**$9,467,497**
Salaries	5,707,908	5,916,389	5,640,409	6,149,737	5,428,970	6,624,044
Benefits	1,753,328	1,880,689	1,902,092	2,055,791	2,042,336	2,467,678
Purchased Services	147,699	111,651	220,709	133,467	127,570	146,956
Energy Services	147,733	128,440	153,925	164,336	160,574	171,500
Materials and Supplies	48,440	43,140	48,810	42,063	25,131	44,419
Capital Outlay	5,805	9,896	5,499	18,324	9,977	12,000
Other Expenses	426	388	435	211	602	900
Capital	**$614,799**	**$412,996**	**$278,280**	**$376,412**	**$130,425**	**$0**
Salaries	5,621	695	714	461	4,414	-
Benefits	1,771	117	166	126	1,007	-
Purchased Services	768	3,511	11,003	4,176	527	-
Capital Outlay	606,639	408,673	266,397	371,649	124,477	-
Grants	**$425,501**	**$740,618**	**$458,321**	**$488,273**	**$651,527**	**$131,231**
Salaries	267,252	435,273	290,110	286,292	410,176	91,806
Benefits	132,128	179,006	168,211	195,732	240,364	30,015
Purchased Services	160	35,390	-	6,249	477	214
Energy Services	198	-	-	-	-	-
Materials and Supplies	22,028	88,861	-	-	510	9,196
Other Expenses	3,735	2,088	-	-	-	-
Total Expenses	**$8,851,639**	**$9,244,207**	**$8,708,480**	**$9,428,614**	**$8,577,112**	**$9,598,728**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**752**	**778**	**727**	**745**	**781**	**798**
Pre-Kindergarten ESE	20	26	27	26	20	36
Kindergarten	124	150	117	122	132	130
First Grade	135	120	135	115	127	130
Second Grade	117	133	109	135	119	126
Third Grade	121	117	120	117	146	119
Fourth Grade	117	114	113	115	118	140
Fifth Grade	118	118	106	115	119	117
FTE by Program (for FEFP funding)	**753**	**783**	**727**	**751**	**784**	**804**
Basic Education	451	462	441	468	480	492
E.S.O.L.	57	53	50	48	49	50
Students with Disabilities K-3	132	146	143	117	106	109
Students with Disabilities 4-8	79	78	65	80	88	90
ESE Level 4	34	43	28	38	60	62
ESE Level 5	-	1	-	-	1	1

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**91.01**	**95.11**	**90.11**	**91.11**	**95.11**	**99.51**
Aides - Function Distinguished	21.71	20.71	18.71	20.71	21.71	25.71
Assistant Principals	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	2.00	2.60	3.00	2.60	2.60	3.00
Other Instructional Staff	2.80	1.80	1.80	1.80	1.80	1.80
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	3.00	3.00	3.00	3.00	3.00	3.00
Teachers	58.50	64.00	60.60	60.00	63.00	63.00
Grant Funded	**8.70**	**12.20**	**9.20**	**11.60**	**15.60**	**17.20**
Aides - Function Distinguished	7.00	8.00	8.00	9.00	12.00	13.00
Guidance Counselors	0.00	0.40	0.00	1.40	1.40	1.00
Other Instructional Staff	1.20	1.20	1.20	1.20	1.20	3.20
Teachers	0.50	2.60	0.00	0.00	1.00	0.00
Total Positions	**99.71**	**107.31**	**99.31**	**102.71**	**110.71**	**116.71**

GARDEN ELEMENTARY SCHOOL

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$5,217,208**	**$5,474,460**	**$5,595,491**	**$5,767,241**	**$5,058,782**	**$5,837,374**
Salaries	3,779,315	3,928,993	3,924,611	4,053,886	3,486,329	4,050,975
Benefits	1,185,334	1,295,489	1,373,440	1,423,855	1,329,964	1,535,625
Purchased Services	88,715	106,534	158,711	98,529	103,689	100,244
Energy Services	109,768	96,211	89,047	130,109	103,054	120,000
Materials and Supplies	45,695	35,444	34,890	41,638	30,946	19,912
Capital Outlay	8,246	11,010	13,377	16,296	2,623	8,818
Other Expenses	135	779	1,415	2,928	2,177	1,800
Capital	**$542,256**	**$863,165**	**$136,986**	**$322,198**	**$418,666**	**$60,000,000**
Salaries	7,856	15,864	449	433	4,466	-
Benefits	2,085	3,376	100	84	893	-
Purchased Services	2,398	6,663	6,047	15,041	95,376	-
Capital Outlay	529,917	837,262	130,390	306,640	317,931	60,000,000
Grants	**$209,193**	**$173,444**	**$248,398**	**$308,608**	**$430,571**	**$112,030**
Salaries	152,458	119,919	185,003	224,178	319,008	72,661
Benefits	27,774	21,812	46,528	58,492	108,342	31,020
Purchased Services	658	3,413	-	5,013	3,221	-
Energy Services	88	-	-	-	-	-
Materials and Supplies	28,215	28,300	16,867	20,210	-	8,349
Capital Outlay	-	-	-	715	-	-
Total Expenses	**$5,968,657**	**$6,511,069**	**$5,980,875**	**$6,398,047**	**$5,908,019**	**$65,949,404**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**575**	**573**	**534**	**535**	**511**	**516**
Pre-Kindergarten ESE	4	3	5	-	3	5
Kindergarten	87	100	95	84	77	77
First Grade	89	92	98	100	82	78
Second Grade	91	89	78	99	99	80
Third Grade	95	95	80	76	100	102
Fourth Grade	104	88	92	78	75	96
Fifth Grade	105	106	86	98	75	78
FTE by Program (for FEFP funding)	**573**	**572**	**531**	**538**	**504**	**510**
Basic Education	407	414	402	419	371	375
E.S.O.L.	33	33	27	18	21	21
Students with Disabilities K-3	74	64	47	49	63	64
Students with Disabilities 4-8	55	48	39	35	31	32
ESE Level 4	4	13	16	17	18	18

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**62.11**	**63.11**	**61.11**	**60.11**	**60.11**	**60.11**
Aides - Function Distinguished	10.71	11.71	10.71	11.71	12.71	12.71
Assistant Principals	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	3.00	2.00	2.00	2.00	2.00	2.00
Other Instructional Staff	0.40	1.40	0.40	0.40	0.40	0.40
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	3.00	3.00	3.00	3.00	3.00	3.00
Teachers	42.00	42.00	42.00	40.00	39.00	39.00
Grant Funded	**0.60**	**0.60**	**1.60**	**4.60**	**5.60**	**6.60**
Aides - Function Distinguished	0.00	0.00	1.00	2.00	2.00	2.00
Guidance Counselors	0.00	0.00	0.00	1.00	1.00	1.00
Other Instructional Staff	0.60	0.60	0.60	0.60	0.60	2.60
Teachers	0.00	0.00	0.00	1.00	2.00	1.00
Total Positions	**62.71**	**63.71**	**62.71**	**64.71**	**65.71**	**66.71**

GLENALLEN ELEMENTARY

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$5,983,039**	**$6,162,841**	**$6,085,871**	**$6,424,441**	**$6,071,816**	**$7,968,713**
Salaries	4,276,378	4,384,085	4,337,888	4,557,786	4,168,313	5,524,215
Benefits	1,370,430	1,409,132	1,451,370	1,555,078	1,592,561	2,109,146
Purchased Services	101,112	206,927	106,588	118,534	136,995	131,112
Energy Services	122,730	104,015	109,422	143,016	119,469	143,624
Materials and Supplies	71,333	54,842	50,626	47,822	35,409	43,707
Capital Outlay	40,571	3,830	29,795	2,021	18,912	16,909
Other Expenses	485	10	182	184	157	-
Capital	**$1,218,480**	**$208,685**	**$176,016**	**$341,424**	**$522,450**	**$13,274**
Salaries	28,691	15,233	19,174	8,623	17569	9,361
Benefits	9,061	5,850	6,304	3,495	5,494	3,913
Purchased Services	5,074	1,718	11,708	2,708	196,481	-
Other Expenses	1,175,654	185,884	138,830	326,598	302,906	-
Grants	**$924,021**	**$783,768**	**$971,774**	**$1,017,386**	**$1,047,312**	**$181,777**
Salaries	655,996	496,235	672,729	668,155	671,451	123,662
Benefits	191,224	163,437	239,079	255,630	283,111	51,457
Purchased Services	8,672	5,943	18,690	69,171	57,627	1,057
Energy Services	270	-	-	-	-	-
Materials and Supplies	67,859	118,153	40,048	19,986	32,360	5,601
Capital Outlay	-	-	1,228	2,063	-	-
Other Expenses	-	-	-	2,381	2,763	-
Total Expenses	**$8,125,540**	**$7,155,294**	**$7,233,661**	**$7,783,251**	**$7,641,578**	**$8,163,764**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**560**	**539**	**509**	**517**	**718**	**779**
Pre-Kindergarten ESE	12	14	11	14	17	28
Kindergarten	77	80	78	65	124	135
First Grade	105	76	80	89	103	132
Second Grade	98	93	77	73	123	105
Third Grade	93	106	100	91	125	128
Fourth Grade	96	74	91	92	114	130
Fifth Grade	79	96	72	93	112	121
FTE by Program (for FEFP funding)	**554**	**541**	**509**	**511**	**725**	**786**
Basic Education	367	365	332	324	480	521
E.S.O.L.	38	40	40	47	71	77
Students with Disabilities K-3	98	84	75	75	115	125
Students with Disabilities 4-8	49	50	61	63	52	56
ESE Level 4	1	1	-	1	5	5
ESE Level 5	1	1	1	1	2	2

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**62.11**	**69.01**	**68.01**	**73.52**	**78.01**	**82.01**
Aides - Function Distinguished	9.71	11.71	12.71	13.71	15.71	15.71
Assistant Principals	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	2.00	1.50	1.50	2.50	2.50	3.50
Other Instructional Staff	2.40	1.80	1.80	1.31	1.80	1.80
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	3.00	3.00	3.00	3.00	3.00	3.00
Teachers	42.00	48.00	46.00	50.00	52.00	55.00
Grant Funded	**8.60**	**12.70**	**12.70**	**15.19**	**16.70**	**17.70**
Aides - Function Distinguished	1.00	5.00	6.00	7.00	8.00	8.00
Guidance Counselors	1.00	0.00	1.50	2.50	2.50	2.50
Other Instructional Staff	1.60	3.70	1.20	1.69	2.20	3.20
Teachers	5.00	4.00	4.00	4.00	4.00	4.00
Total Positions	**70.71**	**81.71**	**80.71**	**88.71**	**94.71**	**99.71**

GOCIO ELEMENTARY SCHOOL

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$5,401,497**	**$5,699,968**	**$5,730,018**	**$5,725,414**	**$5,448,345**	**$6,801,374**
Salaries	3,832,377	4,093,764	4,037,394	4,016,154	3,732,016	4,721,383
Benefits	1,234,570	1,323,875	1,400,409	1,415,282	1,432,560	1,783,131
Purchased Services	110,135	99,130	91,964	103,110	115,709	112,788
Energy Services	138,185	130,361	123,693	141,179	135,885	146,000
Materials and Supplies	63,736	39,374	66,846	43,908	29,225	29,503
Capital Outlay	22,384	13,330	9,567	4,789	2,016	7,569
Other Expenses	110	134	145	992	934	1,000
Capital	**$448,908**	**$379,966**	**$570,374**	**$491,147**	**$1,656,090**	**$0**
Salaries	663	11,220	67,196	47,249	67,023	-
Benefits	200	2,696	15,011	11,847	17,444	-
Purchased Services	677	2,575	20,877	183,639	778,239	-
Capital Outlay	447,368	363,475	467,290	248,412	793,384	-
Grants	**$1,168,058**	**$1,074,854**	**$928,367**	**$1,406,766**	**$1,249,694**	**$437,245**
Salaries	811,839	744,329	680,715	965,120	851,863	294,958
Benefits	225,095	229,106	211,277	311,630	346,269	116,457
Purchased Services	45,932	30,100	19,923	21,973	24,390	6,802
Energy Services	298	-	1,332	226	-	-
Materials and Supplies	75,624	70,887	15,120	80,981	24,103	19,028
Capital Outlay	7,683	-	-	22,738	-	-
Other Expenses	1,587	432	-	4,098	3,069	-
Total Expenses	**$7,018,463**	**$7,154,788**	**$7,228,759**	**$7,623,327**	**$8,354,129**	**$7,238,619**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**587**	**600**	**553**	**562**	**583**	**593**
Pre-Kindergarten ESE	24	27	24	18	21	38
Kindergarten	85	94	83	85	97	99
First Grade	83	87	91	82	88	99
Second Grade	81	86	81	96	87	82
Third Grade	107	99	82	95	129	97
Fourth Grade	112	94	101	82	64	114
Fifth Grade	95	113	91	104	97	64
FTE by Program (for FEFP funding)	**587**	**592**	**551**	**568**	**585**	**595**
Basic Education	338	329	322	329	320	326
E.S.O.L.	90	90	72	74	99	101
Students with Disabilities K-3	100	93	84	113	119	121
Students with Disabilities 4-8	59	78	71	50	43	43
ESE Level 4	-	2	2	2	4	4

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**65.11**	**63.51**	**65.51**	**62.41**	**64.51**	**63.51**
Aides - Function Distinguished	13.71	12.71	14.71	12.71	14.71	13.71
Assistant Principals	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	2.40	1.40	1.40	1.30	1.00	1.00
Other Instructional Staff	1.40	1.40	1.40	1.40	1.80	1.80
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	3.00	3.00	3.00	3.00	3.00	3.00
Teachers	41.60	42.00	42.00	41.00	41.00	41.00
Grant Funded	**11.20**	**13.20**	**8.80**	**21.80**	**22.80**	**22.80**
Aides - Function Distinguished	2.00	4.00	2.00	9.00	10.00	8.00
Guidance Counselors	0.60	1.60	1.00	2.00	2.00	2.00
Other Instructional Staff	0.60	0.60	0.60	0.60	1.20	3.20
Teachers	8.00	7.00	5.20	10.20	9.60	9.60
Total Positions	**76.31**	**76.71**	**74.31**	**84.21**	**87.31**	**86.31**

GULF GATE ELEMENTARY

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$7,139,479**	**$7,050,173**	**$6,811,554**	**$7,242,945**	**$6,286,304**	**$7,700,840**
Salaries	5,217,531	5,147,761	4,855,779	5,222,070	4,397,188	5,349,097
Benefits	1,588,053	1,609,273	1,586,275	1,692,029	1,578,083	2,022,219
Purchased Services	114,562	112,033	199,408	145,920	124,360	141,517
Energy Services	128,969	120,330	117,910	130,228	131,667	144,102
Materials and Supplies	70,882	50,276	50,316	38,828	33,506	39,405
Capital Outlay	18,915	10,295	1,648	13,805	21,175	4,100
Other Expenses	567	205	218	65	325	400
Capital	**$1,159,599**	**$797,270**	**$1,054,562**	**$295,112**	**$256,380**	**$0**
Salaries	3,699	16,033	41,014	23,214	5783	-
Benefits	1,117	3,437	12,935	5,324	1,210	-
Purchased Services	2,048	-	13,227	406	3,758	-
Other Expenses	1,152,735	777,800	987,386	266,168	245,629	-
Grants	**$328,938**	**$315,982**	**$467,349**	**$470,779**	**$582,454**	**$147,440**
Salaries	241,099	221,364	323,314	302,894	375,446	109,381
Benefits	86,089	93,613	109,754	130,147	177,482	32,596
Purchased Services	-	-	29,913	37,731	26,800	2,704
Energy Services	-	-	-	-	997	2,709
Materials and Supplies	1,750	1,005	4,368	7	1,729	50
Total Expenses	**$8,628,016**	**$8,163,425**	**$8,333,465**	**$8,008,836**	**$7,125,138**	**$7,848,280**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**710**	**699**	**645**	**700**	**656**	**688**
Pre-Kindergarten ESE	23	38	31	36	35	70
Kindergarten	105	111	86	102	97	107
First Grade	119	107	102	85	104	95
Second Grade	127	113	105	116	78	104
Third Grade	104	125	118	113	117	92
Fourth Grade	114	95	113	119	107	112
Fifth Grade	118	110	90	129	118	108
FTE by Program (for FEFP funding)	**712**	**695**	**678**	**705**	**659**	**689**
Basic Education	481	444	427	467	425	445
E.S.O.L.	51	61	61	55	61	64
Students with Disabilities K-3	110	131	131	119	102	106
Students with Disabilities 4-8	65	53	53	58	59	62
ESE Level 4	3	6	6	5	11	11
ESE Level 5	2	-	-	1	1	1

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**62.11**	**73.11**	**70.11**	**71.11**	**71.11**	**76.11**
Aides - Function Distinguished	9.71	13.71	13.71	13.71	15.71	15.71
Assistant Principals	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	2.00	1.00	1.00	1.00	1.00	2.60
Other Instructional Staff	2.40	1.40	1.40	1.40	1.40	1.80
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	3.00	3.00	3.00	3.00	3.00	3.00
Teachers	42.00	51.00	48.00	49.00	47.00	50.00
Grant Funded	**8.60**	**4.60**	**3.60**	**7.60**	**8.60**	**15.20**
Aides - Function Distinguished	1.00	4.00	3.00	6.00	6.00	11.00
Guidance Counselors	1.00	0.00	0.00	1.00	1.00	1.00
Other Instructional Staff	1.60	0.60	0.60	0.60	1.60	3.20
Teachers	5.00	0.00	0.00	0.00	0.00	0.00
Total Positions	**70.71**	**77.71**	**73.71**	**78.71**	**79.71**	**91.31**

LAKEVIEW ELEMENTARY

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$5,246,071**	**$5,519,843**	**$5,459,232**	**$5,996,675**	**$5,585,641**	**$6,589,942**
Salaries	3,794,434	3,925,268	3,828,900	4,255,078	3,858,528	4,562,101
Benefits	1,154,669	1,232,926	1,288,251	1,417,132	1,405,586	1,740,839
Purchased Services	100,272	92,646	126,040	119,365	109,323	106,906
Energy Services	113,688	109,029	131,161	134,675	126,171	139,341
Materials and Supplies	66,718	87,432	80,976	55,700	45,337	37,313
Capital Outlay	14,067	72,542	3,872	12,627	40,428	3,442
Other Expenses	2,223	-	32	2,098	268	-
Capital	**$298,075**	**$280,784**	**$496,727**	**$332,071**	**$351,727**	**$0**
Salaries	4,027	476	13,009	-	4982	-
Benefits	1,164	93	2,629	-	1,135	-
Purchased Services	1,162	-	37,012	19,982	18,677	-
Other Expenses	291,722	280,215	444,077	312,089	326,933	-
Grants	**$143,892**	**$158,979**	**$235,774**	**$351,748**	**$393,247**	**$98,186**
Salaries	98,653	104,763	153,952	246,578	266,671	65,340
Benefits	44,646	54,216	73,665	98,115	113,253	27,591
Purchased Services	-	-	-	790	1,984	173
Energy Services	-	-	-	-	11,339	4,493
Materials and Supplies	593	-	6,315	6,265	-	589
Capital Outlay	-	-	1,842	-	-	-
Total Expenses	**$5,688,038**	**$5,959,606**	**$6,191,733**	**$6,680,494**	**$6,330,615**	**$6,688,128**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**599**	**658**	**598**	**685**	**690**	**710**
Pre-Kindergarten ESE	5	6	3	4	5	5
Kindergarten	90	112	74	104	109	112
First Grade	97	100	98	96	109	113
Second Grade	95	102	106	114	104	110
Third Grade	95	113	97	140	123	110
Fourth Grade	113	107	112	109	134	125
Fifth Grade	104	118	108	118	106	135
FTE by Program (for FEFP funding)	**603**	**656**	**600**	**680**	**698**	**716**
Basic Education	481	507	465	537	555	570
E.S.O.L.	6	12	15	29	32	33
Students with Disabilities K-3	66	74	60	62	60	61
Students with Disabilities 4-8	49	61	60	52	48	49
ESE Level 4	1	2	-	-	3	3

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**62.11**	**59.11**	**57.11**	**62.11**	**62.11**	**67.11**
Aides - Function Distinguished	9.71	7.71	7.71	8.71	8.71	10.71
Assistant Principals	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	2.00	1.00	1.00	1.00	1.00	2.00
Other Instructional Staff	2.40	0.40	0.40	0.40	0.40	1.40
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	3.00	3.00	3.00	3.00	3.00	3.00
Teachers	42.00	44.00	42.00	46.00	46.00	47.00
Grant Funded	**8.60**	**3.60**	**3.60**	**6.60**	**7.60**	**8.60**
Aides - Function Distinguished	1.00	3.00	3.00	5.00	5.00	5.00
Guidance Counselors	1.00	0.00	0.00	1.00	1.00	1.00
Other Instructional Staff	1.60	0.60	0.60	0.60	1.60	2.60
Teachers	5.00	0.00	0.00	0.00	0.00	0.00
Total Positions	**70.71**	**62.71**	**60.71**	**68.71**	**69.71**	**75.71**

LAMARQUE ELEMENTARY SCHOOL

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$7,889,894**	**$8,519,967**	**$8,970,009**	**$9,988,786**	**$9,308,954**	**$11,939,493**
Salaries	5,740,131	6,139,995	6,376,291	7,035,837	6,378,596	8,328,388
Benefits	1,772,050	1,962,777	2,201,982	2,470,099	2,524,540	3,162,321
Purchased Services	138,319	203,648	136,360	164,311	165,388	168,387
Energy Services	149,901	140,171	134,043	200,063	177,219	193,000
Materials and Supplies	73,453	49,392	73,577	58,404	36,050	59,706
Capital Outlay	15,290	19,399	47,229	59,111	27,074	27,491
Other Expenses	750	4,585	527	961	87	200
Capital	**$457,119**	**$119,256**	**$440,961**	**$670,850**	**$1,188,726**	**$0**
Salaries	14,557	1,480	8,988	-	2,566	-
Benefits	3,283	430	3,014	-	629	-
Purchased Services	4,253	-	13,060	400	202,502	-
Capital Outlay	435,026	117,346	415,899	670,450	983,029	-
Grants	**$789,421**	**$738,011**	**$1,011,362**	**$1,000,429**	**$995,300**	**$131,084**
Salaries	577,515	536,476	738,495	720,475	726,398	89,758
Benefits	167,182	154,115	203,114	193,218	221,860	27,265
Purchased Services	8,907	24,450	14,327	13,825	31,072	-
Energy Services	1,755	-	-	-	2,730	8,563
Materials and Supplies	28,831	21,485	47,527	63,965	13,240	5,498
Capital Outlay	-	1,435	-	1,399	-	-
Other Expenses	5,231	50	7,899	7,547	-	-
Total Expenses	**$9,136,434**	**$9,377,234**	**$10,422,332**	**$11,660,065**	**$11,492,980**	**$12,070,577**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**856**	**919**	**942**	**1,027**	**1,074**	**1,165**
Pre-Kindergarten ESE	34	43	44	42	42	93
Kindergarten	131	156	143	159	165	175
First Grade	143	141	160	163	178	178
Second Grade	138	162	143	178	160	189
Third Grade	133	153	167	164	199	169
Fourth Grade	121	130	152	157	159	195
Fifth Grade	156	134	133	164	171	166
FTE by Program (for FEFP funding)	**867**	**944**	**957**	**1,042**	**1,077**	**1,169**
Basic Education	649	687	640	676	699	759
E.S.O.L.	26	33	36	44	51	56
Students with Disabilities K-3	111	142	174	201	228	247
Students with Disabilities 4-8	57	52	80	95	84	91
ESE Level 4	24	29	27	26	15	16

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**85.91**	**94.91**	**105.31**	**112.61**	**124.09**	**129.09**
Aides - Function Distinguished	14.71	19.71	25.71	28.71	33.29	33.29
Assistant Principals	1.00	1.00	1.00	1.00	2.00	2.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	3.60	2.60	3.00	3.00	3.00	3.00
Other Instructional Staff	0.60	0.60	2.60	2.90	1.80	1.80
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	3.00	4.00	4.00	4.00	5.00	5.00
Teachers	61.00	65.00	67.00	71.00	77.00	82.00
Grant Funded	**9.40**	**7.40**	**8.40**	**11.10**	**11.20**	**13.20**
Aides - Function Distinguished	1.00	0.00	0.00	2.00	1.00	2.00
Guidance Counselors	0.00	1.00	1.00	3.00	2.00	2.00
Other Instructional Staff	0.90	0.90	0.90	0.60	1.20	3.20
Teachers	7.50	5.50	6.50	5.50	7.00	6.00
Total Positions	**95.31**	**102.31**	**113.71**	**123.71**	**135.29**	**142.29**

PHILLIPPI SHORES ELEMENTARY SCHOOL

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$6,578,560**	**$6,591,221**	**$6,510,965**	**$6,833,128**	**$5,951,745**	**$7,124,542**
Salaries	4,702,816	4,724,383	4,556,788	4,762,917	4,103,007	4,942,212
Benefits	1,431,066	1,473,353	1,580,998	1,631,591	1,536,415	1,863,324
Purchased Services	151,479	137,988	136,245	161,377	131,493	140,208
Energy Services	139,419	113,628	120,698	153,694	125,373	153,000
Materials and Supplies	87,663	95,342	70,332	64,361	36,445	21,798
Capital Outlay	56,414	37,707	22,776	48,300	492	4,000
Other Expenses	9,703	8,820	23,128	10,888	18,520	-
Capital	**$400,542**	**$596,824**	**$436,531**	**$350,982**	**$85,345**	**$0**
Salaries	4,247	4,079	184	16,877	4,324	-
Benefits	1,306	955	51	3,294	847	-
Purchased Services	733	-	25,483	321	(40,884)	-
Capital Outlay	394,256	591,790	410,813	330,490	121,058	-
Grants	**$132,909**	**$179,008**	**$367,809**	**$395,178**	**$423,876**	**$121,817**
Salaries	96,099	125,850	247,229	256,138	287,127	93,695
Benefits	35,845	52,258	82,125	100,286	105,095	25,214
Purchased Services	-	-	31,838	34,730	21,788	-
Energy Services	-	-	-	-	9,320	2,908
Materials and Supplies	965	900	6,617	3,398	546	-
Capital Outlay	-	-	-	626	-	-
Total Expenses	**$7,112,011**	**$7,367,053**	**$7,315,305**	**$7,579,288**	**$6,460,966**	**$7,246,359**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**789**	**803**	**775**	**761**	**729**	**722**
Pre-Kindergarten ESE	4	4	1	2	4	4
Kindergarten	129	130	105	113	119	120
First Grade	144	129	129	114	105	127
Second Grade	132	147	136	141	118	108
Third Grade	136	134	137	118	137	114
Fourth Grade	118	133	136	137	116	132
Fifth Grade	126	126	131	136	130	117
FTE by Program (for FEFP funding)	**784**	**802**	**782**	**764**	**726**	**718**
Basic Education	572	585	590	562	532	527
E.S.O.L.	26	24	16	25	26	26
Students with Disabilities K-3	102	115	88	84	105	104
Students with Disabilities 4-8	81	75	84	92	60	59
ESE Level 4	3	2	4	1	3	2

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**73.11**	**72.11**	**70.11**	**69.11**	**69.11**	**70.11**
Aides - Function Distinguished	7.71	8.71	8.71	8.71	9.71	9.71
Assistant Principals	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	2.00	1.00	1.00	1.00	1.00	2.00
Other Instructional Staff	2.40	2.40	2.40	2.40	1.40	2.40
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	3.00	3.00	3.00	3.00	3.00	3.00
Teachers	55.00	54.00	52.00	51.00	51.00	50.00
Grant Funded	**1.60**	**2.60**	**2.60**	**3.60**	**4.60**	**7.60**
Aides - Function Distinguished	1.00	2.00	2.00	2.00	2.00	4.00
Guidance Counselors	0.00	0.00	0.00	1.00	1.00	1.00
Other Instructional Staff	0.60	0.60	0.60	0.60	0.60	2.60
Teachers	0.00	0.00	0.00	0.00	1.00	0.00
Total Positions	**74.71**	**74.71**	**72.71**	**72.71**	**73.71**	**77.71**

SOUTHSIDE ELEMENTARY SCHOOL

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$6,127,329**	**$6,051,698**	**$5,915,777**	**$6,183,503**	**$5,874,044**	**$6,836,978**
Salaries	4,503,131	4,402,196	4,214,990	4,290,518	4,013,765	4,735,320
Benefits	1,332,195	1,377,995	1,406,791	1,453,938	1,433,044	1,705,676
Purchased Services	110,541	115,645	120,347	240,187	200,159	209,149
Energy Services	117,762	105,571	122,801	146,082	133,759	145,830
Materials and Supplies	47,616	39,957	47,553	43,891	31,064	36,803
Capital Outlay	15,454	9,861	3,148	8,167	61,443	3,400
Other Expenses	630	473	147	720	810	800
Capital	**$685,848**	**$290,631**	**$419,455**	**$241,612**	**$383,217**	**$0**
Salaries	7,550	2,517	489	747	10,709	-
Benefits	1,600	470	174	241	3,055	-
Purchased Services	1,979	5,604	10,110	1,677	527	-
Capital Outlay	674,719	282,040	408,682	238,947	368,926	-
Grants	**$51,605**	**$71,947**	**$176,218**	**$211,404**	**$313,728**	**$110,841**
Salaries	34,694	47,429	129,988	159,444	225,491	81,580
Benefits	16,611	24,242	41,160	50,585	81,953	22,487
Purchased Services	-	276	(276)	-	6,284	-
Energy Services	-	-	-	-	-	-
Materials and Supplies	300	-	5,346	100	-	6,774
Capital Outlay	-	-	-	-	-	-
Other Expenses	-	-	-	1,275	-	-
Total Expenses	**$6,864,782**	**$6,414,276**	**$6,511,450**	**$6,636,519**	**$6,570,989**	**$6,947,819**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**730**	**692**	**673**	**681**	**686**	**691**
Pre-Kindergarten ESE	-	1	1	-	2	2
Kindergarten	124	97	112	103	115	115
First Grade	127	135	97	120	108	123
Second Grade	128	112	119	88	120	102
Third Grade	117	131	116	127	98	123
Fourth Grade	106	116	128	115	122	107
Fifth Grade	128	100	100	128	121	119
FTE by Program (for FEFP funding)	**732**	**695**	**677**	**685**	**689**	**688**
Basic Education	552	523	528	502	509	515
E.S.O.L.	19	16	16	17	19	21
Students with Disabilities K-3	80	88	71	84	79	69
Students with Disabilities 4-8	81	67	62	81	80	81
ESE Level 4	-	1	-	1	2	2

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**67.71**	**66.71**	**62.71**	**65.71**	**63.71**	**63.71**
Aides - Function Distinguished	8.71	8.71	7.71	9.71	7.71	7.71
Assistant Principals	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	1.60	1.60	1.60	1.60	1.60	1.60
Other Instructional Staff	0.40	0.40	0.40	0.40	0.40	1.40
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	3.00	3.00	3.00	3.00	3.00	3.00
Teachers	51.00	50.00	47.00	48.00	48.00	47.00
Grant Funded	**1.60**	**1.60**	**1.60**	**2.60**	**4.60**	**5.60**
Aides - Function Distinguished	1.00	1.00	1.00	1.00	2.00	2.00
Guidance Counselors	0.00	0.00	0.00	1.00	1.00	1.00
Other Instructional Staff	0.60	0.60	0.60	0.60	0.60	2.60
Teachers	0.00	0.00	0.00	0.00	1.00	0.00
Total Positions	**69.31**	**68.31**	**64.31**	**68.31**	**68.31**	**69.31**

TATUM RIDGE ELEMENTARY

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$6,708,370**	**$7,010,596**	**$7,177,405**	**$8,357,050**	**$7,775,554**	**$8,807,730**
Salaries	4,855,554	5,089,132	5,109,993	6,046,633	5,468,443	6,170,817
Benefits	1,474,403	1,546,392	1,656,054	1,973,656	1,938,056	2,259,563
Purchased Services	145,667	177,385	198,094	119,115	116,293	129,677
Energy Services	126,340	111,687	136,553	157,874	168,270	182,559
Materials and Supplies	100,569	65,975	71,529	50,151	47,164	45,842
Capital Outlay	5,772	20,025	4,942	9,428	37,222	19,272
Other Expenses	65	-	240	193	106	-
Capital	**$532,885**	**$236,471**	**$271,514**	**$497,674**	**$1,168,638**	**$0**
Salaries	520	-	4,706	2,151	1,301	-
Benefits	127	-	1,044	418	369	-
Purchased Services	18,874	18,106	32,370	21,928	22,307	-
Other Expenses	513,364	218,365	233,394	473,177	1,144,661	-
Grants	**$175,552**	**$191,603**	**$328,085**	**$387,744**	**$426,204**	**$111,656**
Salaries	121,054	124,933	230,203	270,213	296,571	81,211
Benefits	54,338	66,670	93,832	116,720	120,733	29,565
Purchased Services	-	-	-	-	781	-
Materials and Supplies	160	-	4,050	811	8,119	880
Total Expenses	**$7,416,807**	**$7,438,670**	**$7,777,004**	**$9,242,468**	**$9,370,396**	**$8,919,386**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**671**	**669**	**688**	**784**	**825**	**830**
Pre-Kindergarten ESE	5	5	4	-	5	5
Kindergarten	85	119	104	154	114	119
First Grade	125	96	135	130	172	130
Second Grade	106	123	89	139	133	169
Third Grade	110	109	126	106	155	142
Fourth Grade	104	118	109	130	110	153
Fifth Grade	136	99	121	125	136	112
FTE by Program (for FEFP funding)	**668**	**668**	**695**	**805**	**835**	**841**
Basic Education	502	488	509	604	626	630
E.S.O.L.	9	9	8	21	41	41
Students with Disabilities K-3	78	94	88	88	86	87
Students with Disabilities 4-8	66	58	68	76	65	65
ESE Level 4	13	19	22	15	16	17
ESE Level 5	-	-	-	1	1	1

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**62.11**	**70.61**	**71.61**	**78.61**	**82.21**	**84.61**
Aides - Function Distinguished	9.71	13.71	13.71	15.71	15.71	17.71
Assistant Principals	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	2.00	1.50	1.50	1.50	2.10	2.50
Other Instructional Staff	2.40	0.40	0.40	0.40	1.40	1.40
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	3.00	3.00	3.00	3.00	3.00	3.00
Teachers	42.00	49.00	50.00	55.00	57.00	57.00
Grant Funded	**8.60**	**6.10**	**5.10**	**7.10**	**8.10**	**9.10**
Aides - Function Distinguished	1.00	5.00	4.00	5.00	5.00	5.00
Guidance Counselors	1.00	0.50	0.50	1.50	1.50	1.50
Other Instructional Staff	1.60	0.60	0.60	0.60	1.60	2.60
Teachers	5.00	0.00	0.00	0.00	0.00	0.00
Total Positions	**70.71**	**76.71**	**76.71**	**85.71**	**90.31**	**93.71**

TAYLOR RANCH ELEMENTARY

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$6,484,984**	**$6,704,965**	**$6,721,966**	**$7,380,506**	**$7,400,736**	**$8,982,583**
Salaries	4,679,860	4,853,131	4,758,048	5,220,080	5,129,561	6,226,972
Benefits	1,433,398	1,557,956	1,642,638	1,800,759	1,913,624	2,370,013
Purchased Services	111,730	102,067	111,557	144,455	115,402	135,342
Energy Services	151,453	137,509	140,974	156,204	179,261	195,706
Materials and Supplies	98,580	50,046	58,418	56,880	50,691	49,634
Capital Outlay	9,691	4,256	10,274	1,372	11,743	4,916
Other Expenses	272	-	57	756	454	-
Capital	**$932,395**	**$339,021**	**$898,727**	**$1,105,450**	**$1,941,268**	**$0**
Salaries	19,671	2,470	22,636	22,268	14,852	-
Benefits	4,510	659	6,163	5,325	3,296	-
Purchased Services	18,856	21,398	53,779	95,725	97,917	-
Other Expenses	889,358	314,494	816,149	982,132	1,825,203	-
Grants	**$96,601**	**$111,773**	**$237,192**	**$248,791**	**$335,797**	**$107,463**
Salaries	78,587	91,800	192,748	201,487	261,140	73,925
Benefits	18,014	19,973	40,563	39,113	59,737	32,760
Purchased Services	-	-	-	-	8,624	-
Materials and Supplies	-	-	3,881	8,191	6,296	328
Other Expenses	-	-	-	-	-	450
Total Expenses	**$7,513,980**	**$7,155,759**	**$7,857,885**	**$8,734,747**	**$9,677,801**	**$9,090,046**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**749**	**804**	**766**	**868**	**898**	**971**
Pre-Kindergarten ESE	30	34	25	27	28	63
Kindergarten	102	129	99	117	102	118
First Grade	100	124	125	125	131	115
Second Grade	124	106	123	150	150	145
Third Grade	125	136	113	146	176	165
Fourth Grade	134	133	143	136	164	190
Fifth Grade	134	142	138	167	147	175
FTE by Program (for FEFP funding)	**758**	**805**	**780**	**884**	**909**	**981**
Basic Education	603	634	621	712	707	764
E.S.O.L.	21	26	23	24	37	40
Students with Disabilities K-3	98	96	86	99	106	114
Students with Disabilities 4-8	36	48	49	47	55	59
ESE Level 4	-	1	1	1	4	4

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**62.11**	**75.71**	**74.71**	**80.71**	**87.11**	**95.11**
Aides - Function Distinguished	9.71	13.71	12.71	14.71	16.71	19.71
Assistant Principals	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	2.00	1.60	1.60	1.60	2.00	2.00
Other Instructional Staff	2.40	0.40	0.40	0.40	1.40	2.40
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	3.00	3.00	3.00	3.00	3.00	3.00
Teachers	42.00	54.00	54.00	58.00	61.00	65.00
Grant Funded	**8.60**	**0.60**	**0.60**	**1.60**	**2.60**	**5.60**
Aides - Function Distinguished	1.00	0.00	0.00	0.00	0.00	1.00
Guidance Counselors	1.00	0.00	0.00	1.00	1.00	1.00
Other Instructional Staff	1.60	0.60	0.60	0.60	0.60	2.60
Teachers	5.00	0.00	0.00	0.00	1.00	1.00
Total Positions	**70.71**	**76.31**	**75.31**	**82.31**	**89.71**	**100.71**

TOLEDO BLADE ELEMENTARY

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$6,019,194**	**$6,469,638**	**$6,076,404**	**$6,253,896**	**$6,314,322**	**$7,891,174**
Salaries	4,329,998	4,602,414	4,334,140	4,456,907	4,362,308	5,543,233
Benefits	1,402,967	1,486,680	1,454,384	1,495,113	1,562,222	2,025,655
Purchased Services	112,539	190,104	107,889	117,615	160,977	116,897
Energy Services	115,047	101,722	115,628	129,418	130,426	141,068
Materials and Supplies	55,422	47,706	56,493	41,661	48,648	44,041
Capital Outlay	2,978	40,937	7,838	12,965	49,542	20,280
Other Expenses	243	75	32	217	199	-
Capital	**$421,579**	**$91,524**	**$81,843**	**$201,416**	**$667,267**	**$0**
Salaries	3,774	-	126	19,830	7,381	-
Benefits	1,353	-	24	3,845	1,576	-
Purchased Services	466	-	11,372	347	84,237	-
Other Expenses	415,986	91,524	70,321	177,394	574,073	-
Grants	**$212,210**	**$176,822**	**$358,586**	**$397,673**	**$438,691**	**$110,048**
Salaries	148,524	116,342	275,128	242,470	266,754	81,195
Benefits	53,886	53,039	79,078	93,086	104,445	27,061
Purchased Services	9,550	6,191	-	61,637	66,074	700
Energy Services	-	-	-	-	1,418	1,092
Materials and Supplies	250	1,250	4,380	480	-	-
Total Expenses	**$6,652,983**	**$6,737,984**	**$6,516,833**	**$6,852,985**	**$7,420,280**	**$8,001,222**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**758**	**766**	**710**	**766**	**802**	**811**
Pre-Kindergarten ESE	29	31	28	30	21	32
Kindergarten	109	112	93	117	112	120
First Grade	150	118	116	96	120	125
Second Grade	111	145	110	135	122	125
Third Grade	125	121	127	116	142	130
Fourth Grade	114	122	117	146	125	149
Fifth Grade	120	117	119	126	160	130
FTE by Program (for FEFP funding)	**753**	**774**	**722**	**772**	**816**	**824**
Basic Education	539	563	508	570	615	622
E.S.O.L.	26	22	24	27	42	42
Students with Disabilities K-3	128	121	112	111	98	99
Students with Disabilities 4-8	60	65	78	63	60	60
ESE Level 4	-	3	-	-	1	1

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**62.11**	**76.11**	**67.11**	**71.11**	**76.11**	**77.11**
Aides - Function Distinguished	9.71	9.71	9.71	10.71	12.71	12.71
Assistant Principals	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	2.00	2.00	1.00	1.00	2.00	2.00
Other Instructional Staff	2.40	0.40	1.40	0.40	0.40	1.40
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	3.00	3.00	3.00	3.00	3.00	3.00
Teachers	42.00	58.00	49.00	53.00	55.00	55.00
Grant Funded	**8.60**	**2.60**	**2.60**	**5.60**	**6.60**	**11.60**
Aides - Function Distinguished	1.00	2.00	2.00	4.00	4.00	6.00
Guidance Counselors	1.00	0.00	0.00	1.00	1.00	1.00
Other Instructional Staff	1.60	0.60	0.60	0.60	1.60	2.60
Teachers	5.00	0.00	0.00	0.00	0.00	2.00
Total Positions	**70.71**	**78.71**	**69.71**	**76.71**	**82.71**	**88.71**

TUTTLE ELEMENTARY SCHOOL

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$5,884,184**	**$5,967,956**	**$6,467,921**	**$6,495,089**	**$5,942,065**	**$7,594,284**
Salaries	4,141,491	4,235,143	4,454,149	4,535,443	4,008,328	5,223,567
Benefits	1,373,497	1,429,676	1,589,809	1,632,889	1,619,947	2,027,500
Purchased Services	175,813	123,099	190,545	144,149	111,256	127,524
Energy Services	136,958	108,634	116,041	134,518	151,438	170,000
Materials and Supplies	41,453	44,799	46,300	39,842	34,809	38,193
Capital Outlay	14,641	26,570	71,004	6,589	16,021	7,200
Other Expenses	331	35	73	1,659	266	300
Capital	**$736,454**	**$349,282**	**$531,349**	**$196,613**	**$222,146**	**$853,437**
Salaries	939	5,007	9,367	32	13,325	-
Benefits	287	1,339	2,377	9	2,698	-
Purchased Services	700	-	22,408	312	527	-
Capital Outlay	734,528	342,936	497,197	196,260	205,596	853,437
Grants	**$971,910**	**$924,100**	**$1,102,764**	**$1,118,527**	**$998,530**	**$442,112**
Salaries	663,718	658,069	795,384	802,093	677,250	281,468
Benefits	184,968	212,003	267,743	287,118	273,618	118,343
Purchased Services	42,078	6,030	17,327	11,470	15,666	7,119
Energy Services	410	-	-	-	-	-
Materials and Supplies	80,736	47,998	22,310	17,846	19,251	35,082
Capital Outlay	-	-	-	-	12,745	100
Total Expenses	**$7,592,548**	**$7,241,338**	**$8,102,034**	**$7,810,229**	**$7,162,741**	**$8,889,833**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**704**	**736**	**688**	**666**	**642**	**640**
Pre-Kindergarten ESE	2	3	20	25	34	47
Kindergarten	86	107	85	85	84	90
First Grade	122	102	109	79	92	90
Second Grade	112	124	100	106	89	95
Third Grade	151	146	112	112	125	92
Fourth Grade	113	130	141	107	99	124
Fifth Grade	118	124	121	152	119	102
FTE by Program (for FEFP funding)	**707**	**735**	**692**	**668**	**659**	**656**
Basic Education	431	437	407	363	351	350
E.S.O.L.	135	144	128	149	166	165
Students with Disabilities K-3	86	92	87	90	96	96
Students with Disabilities 4-8	54	58	68	63	41	40
ESE Level 4	1	4	2	3	5	5

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**73.11**	**71.11**	**74.11**	**70.11**	**73.11**	**75.11**
Aides - Function Distinguished	15.71	13.71	15.71	14.71	17.71	17.71
Assistant Principals	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	2.00	1.00	1.00	1.00	1.00	1.00
Other Instructional Staff	2.40	2.40	2.40	2.40	2.40	2.40
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	3.00	3.00	3.00	3.00	3.00	3.00
Teachers	47.00	48.00	49.00	46.00	46.00	48.00
Grant Funded	**9.60**	**11.60**	**13.60**	**15.60**	**17.60**	**20.60**
Aides - Function Distinguished	0.00	2.00	3.00	5.00	7.00	7.00
Guidance Counselors	0.00	1.00	2.00	2.00	2.00	2.00
Other Instructional Staff	1.60	1.60	0.60	0.60	0.60	2.60
Teachers	8.00	7.00	8.00	8.00	8.00	9.00
Total Positions	**82.71**	**82.71**	**87.71**	**85.71**	**90.71**	**95.71**

VENICE ELEMENTARY SCHOOL

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$5,809,359**	**$5,892,172**	**$5,784,352**	**$6,089,914**	**$5,760,374**	**$7,050,423**
Salaries	4,130,065	4,263,521	4,043,376	4,314,109	3,940,552	4,943,051
Benefits	1,306,705	1,360,038	1,380,723	1,462,897	1,470,810	1,802,267
Purchased Services	184,898	123,993	197,783	139,925	123,350	134,451
Energy Services	107,847	95,255	128,928	126,662	137,830	135,000
Materials and Supplies	74,054	46,292	32,239	41,790	28,416	29,835
Capital Outlay	5,485	2,998	-	3,431	59,269	5,219
Other Expenses	305	75	1,303	1,100	147	600
Capital	**$435,907**	**$120,648**	**$178,212**	**$570,520**	**$116,740**	**$0**
Salaries	906	24,769	3,015	26,937	8,035	-
Benefits	275	4,283	619	9,187	2,330	-
Purchased Services	2,536	-	26,002	11,685	(7,985)	-
Capital Outlay	432,190	91,596	148,576	522,711	114,360	-
Grants	**$136,839**	**$142,440**	**$256,741**	**$345,367**	**$593,572**	**$460,963**
Salaries	98,906	102,709	200,294	241,629	394,761	325,660
Benefits	37,933	39,731	50,796	87,485	163,293	123,602
Purchased Services	-	-	118	-	3,056	2,300
Energy Services	-	-	-	-	20,201	9,125
Materials and Supplies	-	-	5,533	9,460	12,261	276
Capital Outlay	-	-	-	6,743	-	-
Other Expenses	-	-	-	50	-	-
Total Expenses	**$6,382,105**	**$6,155,260**	**$6,219,305**	**$7,005,801**	**$6,470,686**	**$7,511,386**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**570**	**565**	**525**	**540**	**594**	**623**
Pre-Kindergarten ESE	5	-	2	3	13	35
Kindergarten	98	82	75	71	94	95
First Grade	92	102	77	92	80	96
Second Grade	99	88	103	86	101	79
Third Grade	84	106	85	110	96	103
Fourth Grade	90	89	94	85	113	97
Fifth Grade	102	98	89	93	97	118
FTE by Program (for FEFP funding)	**571**	**568**	**529**	**535**	**597**	**626**
Basic Education	386	374	353	357	392	411
E.S.O.L.	8	13	12	19	16	17
Students with Disabilities K-3	107	117	95	95	117	122
Students with Disabilities 4-8	66	56	63	57	64	67
ESE Level 4	4	8	6	7	8	9

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**62.11**	**60.11**	**57.11**	**55.71**	**61.71**	**64.71**
Aides - Function Distinguished	9.71	8.71	9.71	8.71	12.71	12.71
Assistant Principals	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	1.00	1.00	1.00	1.00	1.00	1.00
Other Instructional Staff	0.40	0.40	0.40	0.40	0.40	0.40
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	3.00	3.00	3.00	3.00	3.00	3.00
Specialist	45.00	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	44.00	40.00	39.60	41.60	44.60
Grant Funded	**1.60**	**1.60**	**1.60**	**7.60**	**9.60**	**8.60**
Aides - Function Distinguished	1.00	1.00	1.00	5.00	5.00	4.00
Guidance Counselors	0.00	0.00	0.00	1.00	1.00	1.00
Other Instructional Staff	0.60	0.60	0.60	0.60	0.60	1.60
Teachers	0.00	0.00	0.00	1.00	3.00	2.00
Total Positions	**63.71**	**61.71**	**58.71**	**63.31**	**71.31**	**73.31**

WILKINSON ELEMENTARY SCHOOL

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$5,269,525**	**$5,608,681**	**$5,581,122**	**$5,552,288**	**$4,563,241**	**$5,795,733**
Salaries	3,690,048	3,945,262	3,800,734	3,782,171	3,026,392	3,882,501
Benefits	1,208,730	1,304,611	1,274,244	1,307,576	1,161,335	1,512,923
Purchased Services	111,463	108,257	199,295	132,811	121,946	128,749
Energy Services	199,277	212,412	229,682	272,193	221,204	250,000
Materials and Supplies	35,090	33,543	40,658	44,561	24,045	17,893
Capital Outlay	24,852	4,596	36,327	12,807	8,319	3,667
Other Expenses	65	-	182	169	-	-
Capital	**$493,620**	**$337,102**	**$266,858**	**$582,223**	**$788,338**	**$500,000**
Salaries	9,667	13,710	6,105	14,165	21,168	-
Benefits	2,249	2,937	1,338	2,933	5,990	-
Purchased Services	783	-	12,329	16,529	37,090	-
Capital Outlay	480,921	320,455	247,086	548,596	724,090	500,000
Grants	**$667,551**	**$627,761**	**$811,218**	**$1,024,478**	**$1,218,802**	**$566,513**
Salaries	452,435	449,766	565,701	739,082	833,828	373,085
Benefits	128,657	153,532	189,536	255,563	290,910	174,268
Purchased Services	32,531	4,383	5,543	1,170	34,292	803
Energy Services	611	-	-	99	-	-
Materials and Supplies	49,158	19,490	46,777	27,302	31,308	14,836
Capital Outlay	-	-	1,526	-	28,126	3,521
Other Expenses	4,159	590	2,135	1,262	338	-
Total Expenses	**$6,430,696**	**$6,573,544**	**$6,659,198**	**$7,158,989**	**$6,570,381**	**$6,862,246**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**511**	**491**	**489**	**437**	**443**	**444**
Pre-Kindergarten ESE	34	26	23	21	32	40
Kindergarten	81	71	54	57	51	61
First Grade	91	82	92	55	62	60
Second Grade	71	83	77	85	54	64
Third Grade	90	83	81	81	86	61
Fourth Grade	65	81	85	69	78	81
Fifth Grade	79	65	77	69	80	77
FTE by Program (for FEFP funding)	**505**	**497**	**492**	**440**	**443**	**445**
Basic Education	269	258	257	243	251	252
E.S.O.L.	73	58	54	50	51	51
Students with Disabilities K-3	109	110	101	86	93	94
Students with Disabilities 4-8	36	56	67	52	38	38
ESE Level 4	17	15	13	9	10	10

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**65.65**	**62.41**	**61.64**	**60.41**	**62.11**	**61.11**
Aides - Function Distinguished	16.71	13.71	12.71	13.71	15.71	14.71
Assistant Principals	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	2.30	1.30	1.00	1.30	1.00	1.00
Other Instructional Staff	1.64	1.40	1.40	1.40	1.40	1.40
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	3.00	3.00	3.00	3.00	3.00	3.00
Teachers	39.00	40.00	40.53	38.00	38.00	38.00
Grant Funded	**6.56**	**8.20**	**8.67**	**11.20**	**16.20**	**17.20**
Aides - Function Distinguished	1.00	2.00	2.00	2.00	4.00	4.00
Guidance Counselors	1.00	2.00	2.00	3.00	3.00	3.00
Other Instructional Staff	1.56	1.20	1.20	1.20	1.20	2.20
Teachers	3.00	3.00	3.47	5.00	8.00	8.00
Total Positions	**72.21**	**70.61**	**70.31**	**71.61**	**78.31**	**78.31**

BOOKER MIDDLE SCHOOL

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$7,564,865**	**$7,570,380**	**$7,839,065**	**$8,453,533**	**$7,582,590**	**$9,570,240**
Salaries	5,285,253	5,427,498	5,215,349	5,843,932	5,052,950	6,597,117
Benefits	1,611,447	1,670,534	1,751,465	1,991,585	1,968,431	2,508,988
Purchased Services	367,824	220,818	572,679	289,290	238,013	156,236
Energy Services	206,714	184,810	237,288	262,070	250,886	277,159
Materials and Supplies	67,275	45,997	52,095	54,720	39,363	21,740
Capital Outlay	22,617	20,537	5,886	10,892	5,598	9,000
Other Expenses	3,735	186	4,303	1,044	27,349	-
Capital	**$372,667**	**$520,440**	**$421,290**	**$789,233**	**$1,110,030**	**$1,322,672**
Salaries	7,226	1,478	27,497	21,726	26,540	-
Benefits	1,978	296	6,844	6,619	7,368	-
Purchased Services	-	-	74,307	301,506	6,938	-
Capital Outlay	363,463	518,666	312,642	459,382	1,069,184	1,322,672
Grants	**$1,419,107**	**$1,298,375**	**$1,202,408**	**$1,029,229**	**$1,042,700**	**$70,924**
Salaries	769,932	778,959	747,846	652,424	601,039	38,052
Benefits	195,579	242,711	262,966	235,578	241,634	24,866
Purchased Services	384,662	221,191	159,533	112,741	122,211	3,030
Energy Services	-	-	-	-	-	4,976
Materials and Supplies	37,680	28,898	19,324	13,584	71,973	-
Capital Outlay	17,117	8,107	2,099	-	-	-
Other Expenses	14,137	18,509	10,640	14,902	5,843	-
Total Expenses	**$9,356,639**	**$9,389,195**	**$9,462,763**	**$10,271,995**	**$9,735,320**	**$10,963,836**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**805**	**794**	**816**	**911**	**946**	**942**
Sixth	242	252	290	302	317	314
Seventh	290	256	259	312	316	316
Eighth	273	286	267	297	313	312
FTE by Program (for FEFP funding)	**799**	**789**	**836**	**914**	**953**	**949**
Basic Education	524	534	564	598	591	588
E.S.O.L.	34	38	28	61	85	85
Students with Disabilities 4-8	240	214	240	249	270	269
ESE Level 4	1	3	4	6	7	7

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**83.10**	**83.10**	**81.80**	**96.80**	**100.80**	**100.80**
Aides - Function Distinguished	13.00	13.00	10.00	20.00	22.00	21.00
Assistant Principals	2.00	2.00	2.00	2.00	2.00	2.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	3.00	3.00	3.00	3.00	3.00	2.00
Other Instructional Staff	2.10	2.10	2.80	2.80	3.80	4.80
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	4.00	4.00	4.00	4.00	4.00	4.00
Specialist	0.00	1.00	1.00	1.00	1.00	1.00
Teachers	57.00	56.00	57.00	62.00	63.00	64.00
Grant Funded	**10.90**	**12.90**	**12.20**	**11.20**	**13.20**	**15.20**
Aides - Function Distinguished	3.00	5.00	4.00	3.00	4.00	5.00
Guidance Counselors	1.00	1.00	1.00	1.00	1.00	3.00
Other Instructional Staff	2.90	1.90	2.20	2.20	2.20	2.20
Teachers	4.00	5.00	5.00	5.00	6.00	5.00
Total Positions	**94.00**	**96.00**	**94.00**	**108.00**	**114.00**	**116.00**

BROOKSIDE MIDDLE SCHOOL

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$7,145,014**	**$7,381,677**	**$7,446,171**	**$7,645,169**	**$6,990,469**	**$8,476,554**
Salaries	5,142,127	5,363,986	5,156,240	5,382,692	4,662,071	5,758,395
Benefits	1,530,051	1,624,833	1,689,139	1,761,568	1,756,216	2,204,010
Purchased Services	221,424	187,154	309,247	209,160	275,358	206,270
Energy Services	157,726	135,290	191,673	229,167	258,433	272,800
Materials and Supplies	56,985	50,966	47,701	29,443	29,328	32,873
Capital Outlay	34,872	6,132	38,279	5,241	8,319	1,706
Other Expenses	1,829	13,316	13,892	27,898	744	500
Capital	**$1,140,722**	**$421,839**	**$566,411**	**$340,405**	**$216,414**	**$13,274**
Salaries	32,672	20,573	23,153	9,422	18,092	9,361
Benefits	10,553	6,899	7,224	3,651	5,502	3,913
Purchased Services	837	2,308	18,350	549	527	-
Capital Outlay	1,096,660	392,059	517,684	326,783	192,293	-
Grants	**$257,200**	**$197,839**	**$266,439**	**$247,529**	**$429,420**	**$35,485**
Salaries	130,735	117,388	171,140	147,131	271,665	21,526
Benefits	92,820	74,934	91,896	78,791	118,587	4,095
Purchased Services	2,009	1,907	-	-	4,934	8
Energy Services	-	121	-	-	-	2,926
Materials and Supplies	1,095	150	1,572	11,904	3,684	6,930
Capital Outlay	24,310	-	1,376	2,809	30,550	-
Other Expenses	6,231	3,339	455	6,894	-	-
Total Expenses	**$8,542,936**	**$8,001,355**	**$8,279,021**	**$8,233,103**	**$7,636,303**	**$8,525,313**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**755**	**760**	**749**	**760**	**742**	**728**
Sixth	244	275	236	213	257	260
Seventh	244	243	272	273	206	259
Eighth	267	242	241	274	279	209
FTE by Program (for FEFP funding)	**749**	**754**	**750**	**748**	**732**	**728**
Basic Education	516	508	511	516	495	474
E.S.O.L.	20	23	31	32	37	48
Students with Disabilities 4-8	202	212	200	196	194	195
ESE Level 4	11	11	8	4	6	11

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**80.40**	**82.40**	**79.00**	**80.40**	**83.80**	**82.80**
Aides - Function Distinguished	11.00	14.00	14.00	14.00	17.00	15.00
Assistant Principals	2.00	2.00	2.00	2.00	2.00	2.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	2.00	3.00	3.00	3.00	4.00	4.00
Other Instructional Staff	3.90	2.90	2.90	2.90	3.30	3.80
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	4.00	4.00	4.00	4.00	4.00	4.00
Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Teachers	54.50	53.50	50.10	51.50	50.50	51.00
Grant Funded	**8.60**	**5.60**	**4.60**	**6.60**	**6.20**	**8.20**
Aides - Function Distinguished	8.00	5.00	4.00	6.00	5.00	6.00
Other Instructional Staff	0.60	0.60	0.60	0.60	1.20	2.20
Total Positions	**89.00**	**88.00**	**83.60**	**87.00**	**90.00**	**91.00**

HERON CREEK MIDDLE SCHOOL

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$7,013,647**	**$7,314,651**	**$7,408,392**	**$7,794,017**	**$7,486,660**	**$9,086,724**
Salaries	4,834,961	5,046,010	5,193,223	5,418,329	5,102,826	6,271,164
Benefits	1,568,982	1,689,140	1,769,530	1,831,225	1,885,776	2,333,931
Purchased Services	309,306	315,326	162,367	216,976	199,199	189,360
Energy Services	186,624	174,689	181,758	227,328	212,469	232,522
Materials and Supplies	81,477	60,281	63,397	72,215	50,300	43,310
Capital Outlay	20,769	16,593	25,101	14,979	23,295	15,900
Other Expenses	11,528	12,612	13,016	12,965	12,795	537
Capital	**$971,629**	**$308,341**	**$840,134**	**$741,454**	**$1,299,028**	**$0**
Salaries	16,046	1,554	42,729	2,422	17,794	-
Benefits	3,854	482	8,661	951	3,618	-
Purchased Services	14,813	-	18,622	558	113,578	-
Capital Outlay	936,916	306,305	770,122	737,523	1,164,038	-
Grants	**$224,356**	**$243,254**	**$415,681**	**$405,778**	**$512,621**	**$40,076**
Salaries	155,958	167,549	303,634	230,120	315,068	29,456
Benefits	60,152	71,484	109,642	167,637	172,519	7,149
Purchased Services	3,791	1,907	-	1,281	16,756	455
Energy Services	-	-	-	2,571	6,485	-
Materials and Supplies	546	1,230	1,029	2,257	503	3,016
Capital Outlay	-	-	1,376	-	-	-
Other Expenses	3,909	1,084	-	1,912	1,290	-
Total Expenses	**$8,209,632**	**$7,866,246**	**$8,664,207**	**$8,941,249**	**$9,298,309**	**$9,126,800**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**863**	**903**	**846**	**835**	**903**	**936**
Sixth	293	294	271	245	312	323
Seventh	285	287	283	287	280	323
Eighth	285	322	292	303	311	290
FTE by Program (for FEFP funding)	**863**	**897**	**855**	**833**	**900**	**928**
Basic Education	650	678	612	588	615	619
E.S.O.L.	28	26	26	24	46	68
Students with Disabilities 4-8	185	189	214	214	235	237
ESE Level 4	-	4	3	7	4	4

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**85.40**	**87.40**	**83.40**	**86.00**	**92.90**	**91.80**
Aides - Function Distinguished	12.00	14.00	11.00	14.00	14.00	14.00
Assistant Principals	2.00	2.00	2.00	2.00	2.00	2.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	3.00	3.00	3.00	3.00	4.00	4.00
Other Instructional Staff	1.40	1.40	1.90	2.30	1.90	2.80
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	4.00	4.00	4.00	4.00	4.00	4.00
Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Teachers	60.00	60.00	58.50	57.70	64.00	62.00
Grant Funded	**4.60**	**3.60**	**5.60**	**11.60**	**12.20**	**22.20**
Aides - Function Distinguished	4.00	3.00	5.00	11.00	10.00	18.00
Other Instructional Staff	0.60	0.60	0.60	0.60	1.20	4.20
Teachers	0.00	0.00	0.00	0.00	1.00	0.00
Total Positions	**90.00**	**91.00**	**89.00**	**97.60**	**105.10**	**114.00**

MCINTOSH MIDDLE SCHOOL

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$6,777,379**	**$7,041,550**	**$7,156,837**	**$7,581,676**	**$6,950,881**	**$8,611,620**
Salaries	4,720,925	4,929,728	4,902,595	5,216,778	4,667,885	5,886,765
Benefits	1,508,609	1,618,442	1,696,508	1,797,148	1,790,509	2,233,231
Purchased Services	283,683	235,993	293,837	243,808	219,968	213,824
Energy Services	184,578	183,442	199,844	243,497	219,901	234,300
Materials and Supplies	70,136	65,125	57,968	64,585	44,711	41,900
Capital Outlay	2,842	2,207	949	10,189	2,877	1,100
Other Expenses	6,606	6,613	5,136	5,671	5,030	500
Capital	**$939,077**	**$436,054**	**$575,038**	**$290,516**	**$889,623**	**$0**
Salaries	1,662	12,716	835	63	11,104	-
Benefits	507	2,688	155	17	2,563	-
Purchased Services	871	1,318	40,311	8,556	527	-
Capital Outlay	936,037	419,332	533,737	281,880	875,429	-
Grants	**$170,467**	**$190,531**	**$313,463**	**$298,926**	**$313,323**	**$31,913**
Salaries	111,995	128,146	207,493	187,678	172,209	4,643
Benefits	46,362	55,886	65,230	59,564	85,825	4,818
Purchased Services	3,867	2,349	34,688	41,486	49,447	16,913
Materials and Supplies	2,538	150	2,253	6,626	2,132	5,539
Capital Outlay	1,079	2,900	2,099	12	3,710	-
Other Expenses	4,626	1,100	1,700	3,560	-	-
Total Expenses	**$7,886,923**	**$7,668,135**	**$8,045,338**	**$8,171,118**	**$8,153,827**	**$8,643,533**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**714**	**735**	**781**	**846**	**855**	**842**
Sixth	239	253	280	282	270	272
Seventh	261	225	264	287	295	269
Eighth	214	257	237	277	290	301
FTE by Program (for FEFP funding)	**710**	**738**	**785**	**846**	**854**	**831**
Basic Education	518	533	581	596	600	580
E.S.O.L.	25	30	24	33	37	44
Students with Disabilities 4-8	167	173	179	217	215	202
ESE Level 4		2	1	-	2	4
ESE Level 5	-	-	-	-	-	1

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**79.40**	**80.40**	**79.40**	**82.40**	**83.40**	**83.40**
Aides - Function Distinguished	13.00	13.00	11.00	12.00	12.00	11.00
Assistant Principals	2.00	2.00	2.00	2.00	2.00	2.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	3.00	3.00	3.00	3.00	3.00	3.00
Other Instructional Staff	1.40	1.90	1.90	1.90	1.90	2.40
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	4.00	4.00	4.00	4.00	4.00	4.00
Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Teachers	53.00	53.50	54.50	56.50	57.50	58.00
Grant Funded	**3.60**	**4.60**	**3.60**	**2.60**	**5.60**	**7.60**
Aides - Function Distinguished	3.00	4.00	3.00	2.00	4.00	5.00
Guidance Counselors	0.60	0.60	0.60	0.60	0.60	1.00
Other Instructional Staff	0.00	0.00	0.00	0.00	1.00	1.60
Total Positions	**83.00**	**85.00**	**83.00**	**85.00**	**89.00**	**91.00**

SARASOTA MIDDLE SCHOOL

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$9,444,525**	**$9,941,330**	**$9,437,022**	**$10,279,262**	**$9,248,480**	**$11,294,183**
Salaries	6,680,963	7,110,158	6,689,716	7,268,742	6,370,656	7,870,113
Benefits	2,027,986	2,238,584	2,246,194	2,404,691	2,347,832	2,904,362
Purchased Services	427,832	329,934	243,669	240,434	208,739	185,162
Energy Services	178,822	156,631	160,104	247,292	176,573	242,100
Materials and Supplies	69,653	67,047	67,145	73,933	48,321	54,963
Capital Outlay	52,799	33,012	19,865	35,205	88,978	31,780
Other Expenses	6,470	5,964	10,329	8,965	7,381	5,703
Capital	**$513,751**	**$285,656**	**$766,625**	**$1,074,079**	**$396,218**	**$0**
Salaries	8,128	650	17,781	4,297	12,312	-
Benefits	1,699	109	3,721	1,514	2,609	-
Purchased Services	-	-	18,020	469	4,817	-
Capital Outlay	503,924	284,897	727,103	1,067,799	376,480	-
Grants	**$212,191**	**$158,729**	**$272,229**	**$219,502**	**$337,338**	**$83,671**
Salaries	124,909	76,588	193,142	145,199	201,819	71,924
Benefits	64,562	57,053	74,091	59,587	81,578	6,954
Purchased Services	14,011	10,158	-	9,707	37,870	1,696
Energy Services	-	-	-	-	540	858
Materials and Supplies	426	3,122	1,012	1,724	7,457	2,239
Capital Outlay	765	5,266	2,099	-	-	-
Other Expenses	7,518	6,542	1,885	3,285	8,074	-
Total Expenses	**$10,170,467**	**$10,385,715**	**$10,475,876**	**$11,572,843**	**$9,982,036**	**$11,377,854**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**1,244**	**1,233**	**1,167**	**1,215**	**1,274**	**1,300**
Sixth	399	379	367	387	419	433
Seventh	430	411	384	410	420	440
Eighth	415	443	416	418	435	427
FTE by Program (for FEFP funding)	**1,228**	**1,232**	**1,166**	**1,214**	**1,274**	**1,299**
Basic Education	605	648	631	706	729	735
E.S.O.L.	26	25	24	34	43	49
Students with Disabilities 4-8	596	556	510	472	500	513
ESE Level 4	1	1	-	1	1	2
ESE Level 5	-	2	1	1	1	-

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**118.71**	**110.11**	**104.71**	**107.11**	**109.11**	**110.11**
Aides - Function Distinguished	11.71	12.71	12.71	13.71	14.71	13.71
Assistant Principals	2.00	2.00	2.00	2.00	2.00	2.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	3.60	4.00	4.00	4.00	4.00	4.00
Other Instructional Staff	2.90	2.90	2.90	2.90	2.90	3.40
Principal	2.00	1.00	1.00	1.00	1.00	1.00
School Secretary	6.00	5.00	5.00	5.00	5.00	5.00
Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Teachers	88.50	80.50	75.10	76.50	77.50	79.00
Grant Funded	**3.60**	**3.60**	**2.60**	**3.60**	**4.60**	**4.60**
Aides - Function Distinguished	3.00	3.00	2.00	3.00	3.00	3.00
Other Instructional Staff	0.60	0.60	0.60	0.60	0.60	1.60
Teachers	0.00	0.00	0.00	0.00	1.00	0.00
Total Positions	**122.31**	**113.71**	**107.31**	**110.71**	**113.71**	**114.71**

VENICE MIDDLE SCHOOL

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$6,396,545**	**$6,947,217**	**$6,915,738**	**$7,057,886**	**$6,816,442**	**$8,078,514**
Salaries	4,527,254	4,936,202	4,909,866	5,016,173	4,613,713	5,583,385
Benefits	1,379,083	1,593,406	1,670,269	1,724,207	1,760,968	2,143,345
Purchased Services	250,224	236,558	165,535	137,387	258,774	174,299
Energy Services	125,342	106,919	111,408	132,904	124,963	138,845
Materials and Supplies	52,860	49,997	45,416	38,015	29,917	37,299
Capital Outlay	59,275	22,765	12,177	8,190	27,948	1,141
Other Expenses	2,507	1,370	1,067	1,010	159	200
Capital	**$4,331,674**	**$2,107,853**	**$163,399**	**$55,088**	**$331,133**	**$446,603**
Salaries	112,633	18,134	5,374	-	5,439	-
Benefits	28,974	6,151	1,159	-	1,061	-
Purchased Services	129,192	50,816	30,338	400	155,775	-
Capital Outlay	4,060,875	2,032,752	126,528	54,688	168,858	446,603
Grants	**$146,867**	**$139,669**	**$267,409**	**$170,061**	**$260,447**	**$64,280**
Salaries	100,680	94,528	207,046	115,070	176,872	43,348
Benefits	44,906	44,095	52,793	36,320	51,504	13,168
Purchased Services	-	-	3,568	10,124	29,941	2,101
Energy Services	-	-	-	-	2,130	5,663
Materials and Supplies	671	436	2,626	7,322	-	-
Capital Outlay	-	-	1,376	25	-	-
Other Expenses	610	610	-	1,200	-	-
Total Expenses	**$10,875,086**	**$9,194,739**	**$7,346,546**	**$7,283,035**	**$7,408,022**	**$8,589,397**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET
Students by Grade level	**786**	**812**	**799**	**760**	**759**	**770**
Sixth	269	258	269	205	253	265
Seventh	257	267	250	271	229	261
Eighth	260	287	280	284	277	244
FTE by Program (for FEFP funding)	**937**	**812**	**802**	**763**	**762**	**772**
Basic Education	702	634	643	598	599	607
E.S.O.L.	22	20	13	17	14	14
Students with Disabilities 4-8	212	158	146	146	144	146
ESE Level 4	1	-	-	2	5	5

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**88.14**	**78.90**	**76.90**	**73.90**	**77.90**	**77.90**
Aides - Function Distinguished	12.14	11.50	10.50	10.50	13.50	12.50
Assistant Principals	2.00	2.00	2.00	2.00	2.00	2.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	3.00	3.00	3.00	3.00	3.00	3.00
Other Instructional Staff	1.90	0.40	0.90	0.90	0.90	0.90
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	4.00	4.00	4.00	4.00	4.00	4.00
Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Teachers	62.10	55.00	53.50	50.50	51.50	52.50
Grant Funded	**1.60**	**2.10**	**1.10**	**1.10**	**2.10**	**6.10**
Aides - Function Distinguished	1.00	1.50	0.50	0.50	0.50	4.50
Other Instructional Staff	0.60	0.60	0.60	0.60	1.60	1.60
Total Positions	**89.74**	**81.00**	**78.00**	**75.00**	**80.00**	**84.00**

WOODLAND MIDDLE SCHOOL

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$6,540,514**	**$6,881,987**	**$6,882,450**	**$7,475,051**	**$7,153,193**	**$8,931,016**
Salaries	4,547,606	4,725,402	4,842,481	5,140,963	4,863,723	6,123,900
Benefits	1,436,929	1,599,713	1,676,884	1,825,869	1,875,824	2,359,571
Purchased Services	303,315	267,048	146,855	229,781	189,967	192,132
Energy Services	149,644	140,057	148,898	205,603	168,606	182,302
Materials and Supplies	84,014	64,020	48,879	56,937	33,108	54,414
Capital Outlay	17,213	85,268	3,529	14,823	21,690	17,397
Other Expenses	1,793	479	14,924	1,075	275	1,300
Capital	**$903,888**	**$85,297**	**$572,076**	**$304,596**	**$474,998**	**$28,597**
Salaries	15,517	1,869	262	6,299	6,432	-
Benefits	3,556	803	49	1,215	1,262	-
Purchased Services	814	-	24,863	595	252,956	-
Capital Outlay	884,001	82,625	546,902	296,487	214,348	28,597
Grants	**$172,680**	**$138,953**	**$189,373**	**$141,325**	**$394,653**	**$81,448**
Salaries	139,112	102,895	151,043	106,435	272,620	48,124
Benefits	30,317	35,289	37,187	24,487	107,840	12,049
Purchased Services	-	-	-	-	3,343	3,150
Energy Services	-	-	-	-	-	8,271
Materials and Supplies	448	769	420	309	8,545	9,854
Capital Outlay	-	-	723	10,094	-	-
Other Expenses	2,803	-	-	-	2,305	-
Total Expenses	**$7,617,082**	**$7,106,237**	**$7,643,899**	**$7,920,972**	**$8,022,844**	**$9,041,061**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**941**	**1,002**	**978**	**972**	**979**	**975**
Sixth	330	344	313	303	321	326
Seventh	317	336	332	326	319	324
Eighth	294	322	333	343	339	325
FTE by Program (for FEFP funding)	**937**	**998**	**979**	**973**	**983**	**980**
Basic Education	702	750	731	730	739	736
E.S.O.L.	22	15	21	26	32	32
Students with Disabilities 4-8	212	233	227	214	207	207
ESE Level 4	1	-	-	3	5	5

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**88.14**	**87.14**	**85.14**	**86.14**	**92.54**	**93.54**
Aides - Function Distinguished	12.14	11.14	10.14	12.14	14.14	13.14
Assistant Principals	2.00	2.00	2.00	2.00	2.00	2.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	3.00	3.00	3.00	3.00	3.00	3.00
Other Instructional Staff	1.90	1.90	1.90	1.90	1.90	2.40
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	4.00	4.00	4.00	5.00	5.00	5.00
Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Teachers	62.10	62.10	61.10	59.10	63.50	65.00
Grant Funded	**1.60**	**2.60**	**0.60**	**0.60**	**6.60**	**6.60**
Aides - Function Distinguished	1.00	2.00	0.00	0.00	4.00	4.00
Guidance Counselors	0.00	0.00	0.00	0.00	1.00	1.00
Other Instructional Staff	0.60	0.60	0.60	0.60	0.60	1.60
Teachers	0.00	0.00	0.00	0.00	1.00	0.00
Total Positions	**89.74**	**89.74**	**85.74**	**86.74**	**99.14**	**100.14**

BOOKER HIGH SCHOOL

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$10,551,132**	**$10,713,432**	**$11,053,743**	**$11,983,454**	**$11,275,766**	**$12,698,766**
Salaries	7,162,313	7,385,873	7,570,913	8,126,716	7,526,426	8,373,582
Benefits	2,094,464	2,252,755	2,431,734	2,574,671	2,635,070	3,090,580
Purchased Services	648,408	455,503	495,989	555,417	467,804	369,419
Energy Services	323,221	286,055	358,026	395,149	357,576	390,366
Materials and Supplies	148,211	120,778	15,179	137,194	98,990	67,918
Capital Outlay	42,206	29,552	27,217	12,218	22,979	34,246
Other Expenses	132,309	182,916	154,685	182,089	166,921	372,655
Capital	**$1,044,918**	**$731,123**	**$1,486,324**	**$5,162,486**	**$10,028,303**	**$12,493**
Salaries	24,136	36,934	69,096	107,773	192,851	8,811
Benefits	7,534	11,256	20,103	32,464	59,751	3,682
Purchased Services	722	39,735	979,211	515,538	239,145	-
Capital Outlay	1,012,526	643,198	417,914	4,506,711	9,536,556	-
Grants	**$269,799**	**$240,723**	**$411,495**	**$315,533**	**$493,947**	**$117,079**
Salaries	176,176	140,073	280,475	207,560	294,888	72,941
Benefits	41,633	46,011	94,920	96,235	141,497	36,705
Purchased Services	8,039	8,210	140	954	43,141	5,157
Energy Services	-	225	-	-	-	-
Materials and Supplies	17,962	14,172	19,665	3,662	1,407	6
Capital Outlay	20,609	26,659	12,689	7,122	-	284
Other Expenses	5,380	5,373	3,606	-	13,014	1,986
Total Expenses	**$11,865,849**	**$11,685,278**	**$12,951,562**	**$17,461,473**	**$21,798,016**	**$12,828,338**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**1,285**	**1,285**	**1,307**	**1,299**	**1,307**	**1,316**
Pre-Kindergarten ESE						-
Ninth	343	339	320	349	348	351
Tenth	362	370	353	332	360	344
Eleventh	294	339	332	342	333	339
Twelfth	286	237	302	276	266	282
FTE by Program (for FEFP funding)	**1,226**	**1,220**	**1,264**	**1,229**	**1,249**	**1,256**
Basic Education	860	832	902	871	864	870
E.S.O.L.	45	51	50	65	80	80
Students with Disabilities 9-12	254	279	250	247	256	257
ESE Level 4	1	6	6	6	7	7
ESE Level 5	1	4	-	-	1	1
Career Education	65	48	56	40	41	41

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**147.80**	**110.80**	**110.40**	**116.80**	**120.80**	**117.80**
Aides - Function Distinguished	14.00	12.00	12.00	16.00	18.00	13.00
Assistant Principals	5.00	4.00	4.00	4.00	4.00	4.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	7.00	4.00	4.00	5.00	4.00	5.00
Other Instructional Staff	1.80	5.40	5.40	5.40	4.80	5.80
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	11.00	11.00	11.00	11.00	11.00	12.00
Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Teachers	106.00	71.40	71.00	72.40	76.00	75.00
Grant Funded	**9.20**	**4.20**	**4.20**	**7.20**	**9.20**	**8.20**
Aides - Function Distinguished	8.00	3.00	3.00	6.00	6.00	5.00
Guidance Counselors	1.20	0.00	0.00	0.00	0.00	0.00
Other Instructional Staff	0.00	1.20	1.20	1.20	1.20	1.20
Specialist	0.00	0.00	0.00	0.00	1.00	1.00
Teachers	0.00	0.00	0.00	0.00	1.00	1.00
Total Positions	**157.00**	**115.00**	**114.60**	**124.00**	**130.00**	**126.00**

NORTH PORT HIGH SCHOOL

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$16,644,351**	**$17,323,917**	**$17,240,790**	**$19,100,601**	**$17,180,299**	**$20,523,285**
Salaries	11,328,968	11,959,139	11,890,679	12,903,120	11,213,432	13,431,610
Benefits	3,457,418	3,720,790	3,919,815	4,297,527	4,178,463	5,101,479
Purchased Services	742,883	577,225	541,335	730,837	626,546	452,360
Energy Services	510,191	409,182	391,157	528,246	436,149	484,300
Materials and Supplies	248,333	238,244	206,100	203,680	190,817	116,688
Capital Outlay	84,397	164,030	23,274	66,715	163,249	40,198
Other Expenses	272,161	255,307	268,430	370,476	371,643	896,650
Capital	**$3,124,684**	**$2,566,480**	**$1,276,036**	**$1,612,018**	**$1,756,124**	**$500,000**
Salaries	41,100	32,814	36,417	22,259	25,715	-
Benefits	9,143	8,415	10,261	6,552	7,294	-
Purchased Services	167,159	76,414	78,719	24,241	818,046	-
Capital Outlay	2,907,282	2,448,837	1,150,639	1,558,966	905,069	500,000
Grants	**$483,322**	**$571,987**	**$905,369**	**$878,542**	**$829,526**	**$104,726**
Salaries	315,669	372,968	649,688	530,898	512,549	46,112
Benefits	134,718	181,687	250,842	267,593	290,049	18,255
Purchased Services	4,527	4,824	-	35,090	13,233	30,906
Materials and Supplies	3,951	6,878	2,165	14,416	1,972	9,453
Capital Outlay	3,475	388	654	27,200	-	-
Other Expenses	20,982	5,242	2,020	3,345	11,723	-
Total Expenses	**$20,252,357**	**$20,462,384**	**$19,422,195**	**$21,591,161**	**$19,765,949**	**$21,128,011**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**2,344**	**2,347**	**2,333**	**2,461**	**2,571**	**2,654**
Pre-Kindergarten ESE	5	4	1	4	4	4
Ninth	627	629	631	671	697	698
Tenth	613	625	627	641	680	685
Eleventh	558	574	570	606	640	651
Twelfth	541	515	504	539	550	616
FTE by Program (for FEFP funding)	**2,210**	**2,233**	**2,235**	**2,349**	**2,449**	**2,526**
Basic Education	1,672	1,668	1,661	1,718	1,759	1,776
E.S.O.L.	37	33	27	51	62	82
Students with Disabilities 9-12	310	343	368	403	447	485
ESE Level 4	14	9	5	4	4	3
ESE Level 5	-	-	-	1	1	1
Career Education	177	180	174	172	176	179

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**216.80**	**185.80**	**188.20**	**194.20**	**203.20**	**206.20**
Aides - Function Distinguished	27.00	27.00	29.00	30.00	33.00	29.00
Assistant Principals	6.00	5.00	5.00	5.00	6.00	6.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	7.00	7.00	8.00	9.00	9.00	9.00
Other Instructional Staff	6.30	4.80	5.20	5.20	6.20	6.20
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	10.00	10.00	11.00	12.00	14.00	14.00
Specialist	1.00	1.00	1.00	1.00	2.00	2.00
Teachers	157.50	129.00	127.00	130.00	131.00	138.00
Grant Funded	**9.20**	**17.20**	**11.80**	**13.80**	**16.80**	**15.80**
Aides - Function Distinguished	7.00	15.00	9.00	11.00	11.00	11.00
Guidance Counselors	1.00	1.00	1.00	1.00	1.00	1.00
Other Instructional Staff	1.20	1.20	1.80	1.80	1.80	2.80
Specialist	0.00	0.00	0.00	0.00	1.00	1.00
Teachers	0.00	0.00	0.00	0.00	2.00	0.00
Total Positions	**226.00**	**203.00**	**200.00**	**208.00**	**220.00**	**222.00**

RIVERVIEW HIGH SCHOOL

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$19,056,235**	**$18,665,813**	**$18,960,674**	**$19,895,845**	**$19,136,641**	**$21,131,709**
Salaries	12,949,818	12,960,189	12,709,609	13,528,463	12,669,406	13,940,506
Benefits	3,776,048	3,974,062	4,127,421	4,456,780	4,539,581	5,188,785
Purchased Services	1,192,528	726,898	950,322	847,799	783,358	306,289
Energy Services	478,448	382,927	518,807	542,024	579,845	641,573
Materials and Supplies	238,424	195,641	257,062	163,287	181,563	86,011
Capital Outlay	211,213	92,330	60,329	68,144	53,218	40,600
Other Expenses	209,756	333,766	337,124	289,348	329,670	927,945
Capital	**$635,242**	**$5,159,725**	**$1,592,308**	**$413,939**	**$1,152,460**	**$0**
Salaries	19,834	29,197	11,354	4,158	28,030	-
Benefits	4,073	6,859	4,223	894	6,468	-
Purchased Services	10,044	43,737	54,702	1,291	6,026	-
Capital Outlay	601,291	5,079,932	1,522,029	407,596	1,111,936	-
Grants	**$401,372**	**$414,614**	**$665,064**	**$548,119**	**$844,185**	**$113,022**
Salaries	277,589	262,629	497,043	385,070	461,616	58,233
Benefits	101,862	108,238	149,122	115,623	189,956	29,089
Purchased Services	3,390	3,646	1,709	3,126	42,161	8,369
Energy Services	-	-	-	-	69	4,181
Materials and Supplies	2,693	-	2,643	10,110	39,796	3,584
Capital Outlay	12,948	34,070	12,932	33,820	100,119	-
Other Expenses	2,890	6,031	1,615	370	10,468	9,566
Total Expenses	**$20,092,849**	**$24,240,152**	**$21,218,046**	**$20,857,903**	**$21,133,286**	**$21,244,731**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**2,607**	**2,571**	**2,590**	**2,543**	**2,600**	**2,635**
Pre-Kindergarten ESE	13	13	15	9	8	13
Ninth	681	627	653	656	685	681
Tenth	698	690	632	680	689	687
Eleventh	627	690	661	609	639	669
Twelfth	588	551	629	589	579	585
FTE by Program (for FEFP funding)	**2,500**	**2,472**	**2,501**	**2,463**	**2,517**	**2,551**
Basic Education	2,064	2,008	2,008	1,974	1,884	1,909
E.S.O.L.	52	52	62	69	77	78
Students with Disabilities 4-8	1	1	-	-	-	-
Students with Disabilities 9-12	245	269	302	280	404	409
ESE Level 4	19	23	17	14	20	21
ESE Level 5	1	1	1	1	1	1
Career Education	118	118	111	125	131	133

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**193.00**	**189.47**	**190.47**	**193.47**	**200.97**	**194.41**
Aides - Function Distinguished	30.20	27.67	30.67	33.67	34.67	28.67
Assistant Principals	7.00	6.00	6.00	6.00	6.00	6.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	8.00	6.00	7.00	7.00	8.00	8.00
Other Instructional Staff	3.80	5.80	4.80	4.80	3.80	3.80
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	13.00	13.00	13.00	13.00	13.00	13.00
Specialist	0.00	0.00	0.00	0.00	1.00	1.00
Teachers	128.00	128.00	126.00	126.00	131.50	130.94
Visiting Teacher(Social Wkr)	1.00	1.00	1.00	1.00	1.00	1.00
Grant Funded	**7.20**	**7.20**	**5.20**	**6.20**	**11.70**	**13.26**
Aides - Function Distinguished	5.00	5.00	3.00	3.00	5.00	6.00
Guidance Counselors	1.00	1.00	1.00	1.00	1.00	1.00
Other Instructional Staff	1.20	1.20	1.20	1.20	1.20	2.20
Specialist	0.00	0.00	0.00	0.00	1.00	1.00
Teachers	0.00	0.00	0.00	1.00	3.50	3.06
Total Positions	**200.20**	**196.67**	**195.67**	**199.67**	**212.67**	**207.67**

SARASOTA HIGH SCHOOL

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$15,152,271**	**$16,137,289**	**$16,441,104**	**$18,671,738**	**$17,396,558**	**$19,552,554**
Salaries	10,210,656	10,879,863	11,024,929	12,376,743	11,357,180	12,768,564
Benefits	3,082,329	3,341,726	3,557,472	4,017,550	4,014,247	4,648,738
Purchased Services	687,953	654,775	734,618	747,197	688,508	529,177
Energy Services	473,749	409,549	504,606	545,033	567,160	547,700
Materials and Supplies	260,404	201,653	187,840	230,170	232,708	96,106
Capital Outlay	106,507	262,256	86,733	354,614	162,378	48,958
Other Expenses	330,673	387,467	344,906	400,431	374,377	913,311
Capital	**$1,366,555**	**$1,764,306**	**$1,930,822**	**$3,011,846**	**$4,198,506**	**$22,484,064**
Salaries	28,202	37,162	37,428	62,813	97,916	9,361
Benefits	9,044	12,343	11,290	20,067	34,591	3,913
Purchased Services	42,451	94,403	155,533	224,494	480,064	-
Capital Outlay	1,286,858	1,620,398	1,726,571	2,704,472	3,585,935	22,470,790
Grants	**$405,980**	**$369,238**	**$658,748**	**$553,952**	**$593,106**	**$215,293**
Salaries	249,909	221,432	431,845	357,711	341,613	151,222
Benefits	140,636	130,910	176,181	180,894	173,271	37,487
Purchased Services	4,699	3,743	-	6,817	26,329	10,000
Energy Services	500	-	-	-	-	-
Materials and Supplies	1,199	6,401	1,787	3,954	20,135	16,584
Capital Outlay	-	-	45,606	-	15,540	-
Other Expenses	9,037	6,752	3,329	4,576	16,218	-
Total Expenses	**$16,924,806**	**$18,270,833**	**$19,030,674**	**$22,237,536**	**$22,188,170**	**$42,251,911**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**2,145**	**2,179**	**2,302**	**2,506**	**2,519**	**2,520**
Ninth	604	579	727	691	631	657
Tenth	538	583	576	744	686	659
Eleventh	554	520	543	573	700	616
Twelfth	449	497	456	498	502	588
FTE by Program (for FEFP funding)	**2,026**	**2,068**	**2,223**	**2,395**	**2,409**	**2,426**
Basic Education	1,332	1,314	1,405	1,555	1,563	1,614
E.S.O.L.	64	63	65	75	76	90
Students with Disabilities 9-12	494	545	601	631	635	588
ESE Level 4	6	14	17	6	6	11
ESE Level 5	5	5	-	1	1	2
Career Education	125	127	135	127	128	121

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**156.80**	**157.00**	**160.00**	**179.40**	**184.40**	**185.80**
Aides - Function Distinguished	17.00	16.00	16.00	18.00	22.00	17.00
Assistant Principals	6.00	5.00	5.00	6.00	6.00	6.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	6.00	7.00	6.00	7.00	8.00	8.00
Other Instructional Staff	4.80	5.40	4.40	4.40	4.80	4.80
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	10.00	10.00	10.00	13.00	11.00	13.00
Specialist	2.00	2.00	2.00	2.00	1.00	1.00
Teachers	109.00	109.60	114.60	127.00	129.60	134.00
Grant Funded	**9.20**	**9.20**	**10.20**	**11.20**	**13.80**	**13.80**
Aides - Function Distinguished	8.00	8.00	9.00	10.00	10.00	10.00
Guidance Counselors	1.20	0.00	0.00	0.00	0.00	0.00
Other Instructional Staff	0.00	1.20	1.20	1.20	1.80	2.80
Specialist	0.00	0.00	0.00	0.00	1.00	1.00
Teachers	0.00	0.00	0.00	0.00	1.00	0.00
Total Positions	**166.00**	**166.20**	**170.20**	**190.60**	**198.20**	**199.60**

SUNCOAST POLYTECHNICAL HIGH SCHOOL

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$3,622,406**	**$3,663,411**	**$3,624,875**	**$3,993,801**	**$3,638,273**	**$4,276,706**
Salaries	2,399,037	2,511,627	2,433,967	2,599,074	2,380,045	2,798,451
Benefits	700,674	769,936	808,972	874,750	838,149	1,030,326
Purchased Services	210,587	131,705	140,647	145,117	89,561	46,253
Energy Services	166,418	149,800	157,946	212,255	217,179	241,521
Materials and Supplies	63,905	48,601	30,435	57,093	36,795	24,542
Capital Outlay	37,880	9,685	23,041	14,319	3,268	6,348
Other Expenses	43,905	42,057	29,867	91,193	73,276	129,265
Capital	**$611,699**	**$514,217**	**$226,450**	**$264,804**	**$448,672**	**$0**
Salaries	16,019	1,486	-	487	4,525	-
Benefits	3,751	484	-	95	1,019	-
Purchased Services	12,065	-	6,966	207	15,258	-
Capital Outlay	579,864	512,247	219,484	264,015	427,870	-
Grants	**$58,080**	**$73,459**	**$129,980**	**$338,702**	**$209,510**	**$46,808**
Salaries	37,937	52,200	95,565	70,129	129,397	34,018
Benefits	9,295	14,599	32,642	30,945	53,278	7,203
Purchased Services	3,045	-	-	3,577	400	89
Energy Services	147	-	-	-	-	600
Materials and Supplies	956	5,750	1,119	21,302	615	4,533
Capital Outlay	-	-	654	210,728	19,240	-
Other Expenses	6,700	910	-	2,021	6,580	365
Total Expenses	**$4,292,185**	**$4,251,087**	**$3,981,305**	**$4,597,307**	**$4,296,455**	**$4,323,514**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**565**	**562**	**551**	**540**	**585**	**574**
Ninth	157	162	162	154	180	155
Tenth	140	147	145	141	156	160
Eleventh	141	125	131	121	131	140
Twelfth	127	128	113	124	118	119
FTE by Program (for FEFP funding)	**496**	**495**	**484**	**486**	**534**	**522**
Basic Education	422	408	378	368	394	386
E.S.O.L.	-	-	1	2	-	-
Students with Disabilities 9-12	17	23	26	26	27	26
ESE Level 5	-	-	-	-	1	1
Career Education	57	64	79	90	112	109

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**39.07**	**39.07**	**38.07**	**37.37**	**36.87**	**38.87**
Aides - Function Distinguished	2.00	2.00	2.00	2.00	2.00	2.00
Assistant Principals	1.00	1.00	1.00	1.00	1.00	1.00
Bookkeeper	0.00	0.00	0.00	0.00	0.50	0.50
Guidance Counselors	2.00	2.00	2.00	2.00	1.00	0.25
Manager	1.00	1.00	1.00	1.00	1.00	2.00
Other Instructional Staff	0.12	0.12	0.12	0.12	0.12	1.00
Principal/Executive Director	0.25	0.25	0.25	0.25	0.25	0.12
School Secretary	3.00	3.00	3.00	3.00	3.00	3.00
Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Teachers	28.70	28.70	27.70	27.00	27.00	28.00
Grant Funded	**0.18**	**0.18**	**1.18**	**1.18**	**2.18**	**2.18**
Aides - Function Distinguished	0.00	0.00	1.00	1.00	1.00	1.00
Other Instructional Staff	0.18	0.18	0.18	0.18	0.18	1.18
Teachers	0.00	0.00	0.00	0.00	1.00	0.00
Total Positions	**39.25**	**39.25**	**39.25**	**38.55**	**39.05**	**41.05**

VENICE HIGH SCHOOL

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$15,048,333**	**$15,457,910**	**$16,033,644**	**$17,037,775**	**$16,530,918**	**$19,058,129**
Salaries	10,163,098	10,512,686	10,649,493	11,401,967	10,755,031	12,748,211
Benefits	2,937,172	3,195,542	3,431,446	3,681,463	3,688,709	4,713,299
Purchased Services	1,050,467	909,318	945,189	1,012,863	936,104	570,742
Energy Services	458,502	415,007	460,777	537,796	580,019	536,950
Materials and Supplies	224,888	155,815	185,362	219,396	173,490	83,227
Capital Outlay	71,170	115,823	165,512	24,776	197,791	43,881
Other Expenses	143,036	153,719	195,865	159,514	199,774	361,819
Capital	**$817,779**	**$1,482,942**	**$525,264**	**$1,949,341**	**$2,244,501**	**$513,274**
Salaries	70,069	45,317	27,991	45,115	67,537	9,361
Benefits	15,597	14,381	9,973	14,672	22,425	3,913
Purchased Services	51,673	6,174	110,210	63,594	198,459	-
Capital Outlay	680,440	1,417,070	377,090	1,825,960	1,956,080	500,000
Grants	**$401,228**	**$447,040**	**$678,349**	**$492,410**	**$629,518**	**$89,459**
Salaries	252,804	262,288	484,221	291,303	395,564	49,418
Benefits	116,190	168,804	180,880	185,702	203,464	23,541
Purchased Services	3,810	3,089	(386)	7,977	13,301	147
Materials and Supplies	1,689	396	-	442	5,800	16,353
Capital Outlay	13,264	3,132	6,154	-	-	-
Other Expenses	13,471	9,331	7,480	6,986	11,389	-
Total Expenses	**$16,267,340**	**$17,387,892**	**$17,237,257**	**$19,479,526**	**$19,404,937**	**$19,660,862**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**2,238**	**2,280**	**2,366**	**2,451**	**2,581**	**2,600**
Ninth	600	616	610	591	664	672
Tenth	591	625	615	681	661	664
Eleventh	506	567	588	621	667	640
Twelfth	541	472	553	558	589	624
FTE by Program (for FEFP funding)	**2,121**	**2,169**	**2,259**	**2,333**	**2,447**	**2,480**
Basic Education	1,542	1,552	1,720	1,865	1,910	1,882
E.S.O.L.	24	26	23	19	24	27
Students with Disabilities 9-12	372	394	327	242	292	342
ESE Level 4	2	7	4	5	8	9
ESE Level 5	-	-	-	-	-	1
Career Education	181	190	185	202	213	219

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**147.80**	**147.80**	**148.80**	**160.80**	**158.80**	**170.40**
Aides - Function Distinguished	14.00	14.00	14.00	17.00	17.00	16.00
Assistant Principals	5.00	5.00	5.00	5.00	6.00	6.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	7.00	7.00	7.00	7.00	7.00	7.00
Other Instructional Staff	1.80	1.80	1.80	1.80	1.80	2.40
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	11.00	11.00	11.00	10.00	12.00	12.00
Specialist	1.00	1.00	0.00	0.00	0.00	0.00
Teachers	106.00	106.00	108.00	118.00	113.00	125.00
Grant Funded	**9.20**	**11.20**	**11.20**	**13.20**	**14.20**	**16.20**
Aides - Function Distinguished	8.00	10.00	10.00	11.00	11.00	13.00
Guidance Counselors	1.20	1.20	1.20	1.20	1.20	0.00
Other Instructional Staff	0.00	0.00	0.00	1.00	1.00	2.20
Specialist	0.00	0.00	0.00	0.00	0.00	1.00
Teachers	0.00	0.00	0.00	0.00	1.00	0.00
Total Positions	**157.00**	**159.00**	**160.00**	**174.00**	**173.00**	**186.60**

LAUREL NOKOMIS SCHOOL

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$10,965,305**	**$11,572,131**	**$12,009,301**	**$13,249,244**	**$12,754,505**	**$15,580,283**
Salaries	7,908,819	8,388,724	8,618,908	9,504,561	8,944,165	10,905,656
Benefits	2,411,398	2,640,448	2,849,086	3,138,582	3,203,103	4,075,515
Purchased Services	295,147	219,773	215,111	254,271	245,791	237,759
Energy Services	209,446	187,750	204,627	231,037	254,695	246,414
Materials and Supplies	109,128	101,625	95,775	81,115	69,967	69,713
Capital Outlay	29,540	32,970	24,322	34,139	35,614	45,226
Other Expenses	1,827	841	1,472	5,539	1,170	-
Capital	**$868,463**	**$869,826**	**$331,054**	**$1,058,045**	**$2,112,066**	**$0**
Salaries	32,926	12,158	-	346	10,141	-
Benefits	6,447	2,381	-	70	2,868	-
Purchased Services	2,370	2,036	38,734	5,732	(42,742)	-
Capital Outlay	826,720	853,251	292,320	1,051,897	2,141,799	-
Grants	**$376,400**	**$383,572**	**$584,219**	**$466,218**	**$570,554**	**$19,725**
Salaries	274,331	256,840	384,328	277,831	361,217	11,749
Benefits	95,325	120,191	189,292	175,836	201,055	2,754
Purchased Services	797	-	-	765	8,169	-
Materials and Supplies	2,946	5,403	8,500	8,775	113	5,222
Capital Outlay	-	1,138	2,099	3,011	-	-
Other Expenses	3,001	-	-	-	-	-
Total Expenses	**$12,210,168**	**$12,825,529**	**$12,924,574**	**$14,773,507**	**$15,437,125**	**$15,600,008**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
	1,183	**1,193**	**1,163**	**1,343**	**1,401**	**1,467**
Pre-Kindergarten ESE	14	15	23	28	15	45
Kindergarten	89	100	86	105	112	123
First	103	108	112	103	129	134
Second	111	110	113	119	102	140
Third	127	131	106	140	155	111
Fourth	136	125	146	143	148	164
Fifth	133	138	132	169	166	161
Sixth	139	145	152	170	198	199
Seventh	173	145	150	186	177	207
Eighth	158	176	143	180	199	183
FTE by Program (for FEFP funding)	**-**	**1,204**	**1,176**	**1,364**	**1,435**	**1,426**
Basic Education	Basic Education	818	801	952	994	998
E.S.O.L.	E.S.O.L.	24	31	36	48	41
Students with Disabilities K-3	Students with Disabilities K-3	120	105	120	106	113
Students with Disabilities 4-8	Students with Disabilities 4-8	220	221	242	262	257
ESE Level 4	ESE Level 4	21	17	13	24	16
ESE Level 5	ESE Level 5	1	1	1	1	1

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**124.37**	**129.37**	**133.51**	**146.51**	**156.66**	**162.26**
Aides - Function Distinguished	22.57	23.57	29.71	32.71	33.86	34.86
Assistant Principals	2.00	2.00	2.00	2.00	3.00	3.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	3.00	3.00	3.00	4.00	4.00	4.60
Other Instructional Staff	0.80	0.80	0.80	0.80	0.80	1.80
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	4.00	4.00	4.00	6.00	6.00	6.00
Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Teachers	89.00	93.00	91.00	98.00	106.00	109.00
Grant Funded	**7.20**	**10.20**	**9.20**	**10.20**	**14.20**	**15.20**
Aides - Function Distinguished	5.00	7.00	7.00	8.00	10.00	10.00
Guidance Counselors	1.00	1.00	1.00	1.00	1.00	2.00
Other Instructional Staff	1.20	1.20	1.20	1.20	1.20	3.20
Teachers	0.00	1.00	0.00	0.00	2.00	0.00
Total Positions	**131.57**	**139.57**	**142.71**	**156.71**	**170.86**	**177.46**

OAK PARK SCHOOL

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$894,230**	**$10,220,098**	**$10,232,379**	**$10,948,192**	**$9,499,902**	**$12,398,589**
Salaries	607,558	7,298,334	7,152,373	7,720,910	6,508,160	8,317,929
Benefits	199,878	2,354,731	2,648,749	2,767,703	2,531,079	3,607,642
Purchased Services	67,766	292,222	192,615	195,642	162,464	171,822
Energy Services	5,895	151,857	164,967	193,979	248,376	247,000
Materials and Supplies	7,421	66,810	54,270	66,528	24,454	35,243
Capital Outlay	5,647	53,329	17,199	1,111	24,386	18,703
Other Expenses	65	2,815	2,206	2,319	983	250
Capital	**$806,599**	**$1,335,135**	**$901,336**	**$2,549,775**	**$2,549,775**	**$4,306,376**
Salaries	22,328	24,438	16,952	61,054	61,054	-
Benefits	4,946	7,050	4,610	17,696	17,696	-
Purchased Services	-	12,400	25,370	9,443	9,443	-
Capital Outlay	779,325	1,291,247	854,404	2,461,582	2,461,582	4,306,376
Grants	**$95,596**	**$796,333**	**$1,118,129**	**$857,656**	**$865,740**	**$224,143**
Salaries	26,619	559,938	760,251	497,939	560,929	166,914
Benefits	7,689	236,077	357,638	333,434	302,752	39,859
Purchased Services	46,975	-	-	5,945	-	3,007
Materials and Supplies	14,313	318	240	19,413		14,313
Capital Outlay	-	-	-	925	747	-
Other Expenses					1,312	50
Total Expenses	**$1,796,425**	**$12,351,566**	**$12,251,844**	**$14,355,623**	**$12,915,417**	**$16,929,108**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**58**	**315**	**275**	**275**	**238**	**264**
Kindergarten	-	7	4	2	3	3
First	8	19	9	12	6	12
Second	8	15	20	17	9	15
Third		32	16	28	16	17
Fourth		11	29	14	31	25
Fifth	-	24	12	26	19	35
Sixth	-	18	20	17	25	22
Seventh	8	21	21	23	17	27
Eighth	8	27	18	17	20	17
Ninth	22	13	17	14	9	17
Tenth	13	16	13	16	12	8
Eleventh	4	18	14	13	15	10
Twelfth	3	94	82	76	56	56
FTE by Program (for FEFP funding)	**68**	**282**	**254**	**239**	**330**	**356**
Basic Education	45	1	-	1	1	1
Students with Disabilities 4-8	10	1	1	2	1	2
Students with Disabilities 9-12	13	-	-	-	-	-
ESE Level 4	-	251	206	168	176	195
ESE Level 5	-	29	47	68	152	158

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**16.18**	**163.20**	**159.20**	**161.20**	**161.87**	**161.20**
Aides - Function Distinguished	6.00	89.33	88.33	87.83	87.00	86.33
Assistant Principals		2.00	2.00	3.00	2.00	2.00
Bookkeeper		1.00	1.00	1.00	1.00	1.00
Bus Driver	1.00	0.67	0.67	0.67	0.67	0.67
Guidance Counselors	1.00	4.00	5.00	5.00	6.00	6.00
Other Instructional Staff		3.20	3.20	3.20	3.20	2.20
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	2.00	6.00	6.00	6.00	8.00	8.00
Substitutes-Function Disting		1.00	0.00	0.50	0.00	1.00
Teachers	5.18	55.00	52.00	53.00	53.00	53.00
Grant Funded	**0.82**	**20.80**	**18.80**	**18.80**	**20.13**	**19.80**
Aides - Function Distinguished		18.00	16.00	16.00	15.33	14.00
Guidance Counselors	0.00	0.00	0.00	0.00	0.00	0.00
Other Instructional Staff		1.80	1.80	1.80	1.80	3.80
Specialist		0.00	0.00	0.00	1.00	1.00
Teachers	0.82	1.00	1.00	1.00	2.00	1.00
Total Positions	**17.00**	**184.00**	**178.00**	**180.00**	**182.00**	**181.00**

PINE VIEW SCHOOL

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$14,769,902**	**$14,868,967**	**$14,758,256**	**$15,327,529**	**$13,736,954**	**$15,466,792**
Salaries	10,481,093	10,397,081	10,197,712	10,616,076	9,289,624	10,399,439
Benefits	3,071,821	3,240,762	3,339,033	3,501,262	3,291,990	3,732,089
Purchased Services	432,163	358,153	400,304	411,174	387,357	188,562
Energy Services	336,157	273,419	310,574	389,130	302,605	336,352
Materials and Supplies	220,004	358,170	213,526	187,698	194,200	73,357
Capital Outlay	56,014	46,887	100,738	27,634	80,706	15,971
Other Expenses	172,650	194,495	196,369	194,555	190,472	721,022
Capital	**$3,714,200**	**$1,941,180**	**$11,564,310**	**$11,467,072**	**$381,332**	**$12,493**
Salaries	79,001	51,168	144,014	118,866	42,876	8,811
Benefits	20,325	15,008	44,901	40,374	11,058	3,682
Purchased Services	165,668	1,131,093	366,316	336,179	6,483	-
Capital Outlay	3,449,206	743,911	11,009,079	10,971,653	320,915	-
Grants	**$48,940**	**$35,152**	**$267,334**	**$300,893**	**$323,764**	**$231,694**
Salaries	18,278	26,918	215,098	192,970	213,845	158,973
Benefits	4,389	2,697	49,289	55,701	82,631	69,267
Purchased Services	1,532	2,216	-	27,676	9,057	287
Materials and Supplies	1,636	360	873	22,961	14,511	2,338
Capital Outlay	18,500	-	654	-	-	-
Other Expenses	4,605	2,961	1,420	1,585	3,720	829
Total Expenses	**$18,533,042**	**$16,845,299**	**$26,589,900**	**$27,095,494**	**$14,442,050**	**$15,710,979**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**1,924**	**1,876**	**1,818**	**1,745**	**1,690**	**1,700**
Second	66	76	78	70	81	87
Third	113	93	105	104	94	120
Fourth	129	130	113	119	122	111
Fifth	160	135	139	140	142	134
Sixth	209	233	173	176	186	210
Seventh	195	202	234	171	185	187
Eighth	212	192	195	228	185	183
Ninth	246	206	181	185	198	175
Tenth	210	224	185	164	168	180
Eleventh	184	204	215	176	154	162
Twelfth	200	181	200	212	175	151
FTE by Program (for FEFP funding)	**1,844**	**1,818**	**1,752**	**1,690**	**1,642**	**1,651**
Basic Education	1	-	2	-	-	-
Students with Disabilities K-3	178	169	182	173	174	175
Students with Disabilities 4-8	894	883	832	823	809	813
Students with Disabilities 9-12	771	766	736	694	659	663

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**159.60**	**156.60**	**153.00**	**148.48**	**148.48**	**144.48**
Aides - Function Distinguished	17.00	17.00	16.00	16.00	17.00	14.00
Assistant Principals	4.00	4.00	4.00	4.00	4.00	4.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Guidance Counselors	4.00	4.00	4.00	4.00	4.00	4.00
Other Instructional Staff	4.00	3.00	4.00	4.48	4.48	4.48
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	13.00	13.00	13.00	13.00	15.00	14.00
Teachers	115.60	113.60	110.00	105.00	102.00	102.00
Grant Funded	**0.00**	**0.00**	**1.00**	**2.52**	**4.52**	**4.52**
Aides - Function Distinguished	0.00	0.00	1.00	1.00	1.00	1.00
Guidance Counselors	0.00	0.00	0.00	1.00	1.00	1.00
Other Instructional Staff	0.00	0.00	0.00	0.52	0.52	1.52
Specialist	0.00	0.00	0.00	0.00	1.00	1.00
Teachers	0.00	0.00	0.00	0.00	1.00	0.00
Total Positions	**159.60**	**156.60**	**154.00**	**151.00**	**153.00**	**149.00**

SARASOTA VIRTUAL

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$323,057**	**$379,391**	**$1,851,130**	**$688,067**	**$407,915**	**$842,964**
Salaries	134,276	143,005	306,345	214,105	207,699	199,895
Benefits	29,149	33,728	72,286	56,793	57,300	56,069
Purchased Services	159,632	202,658	1,472,488	417,169	142,803	587,000
Materials and Supplies	-	-	11	-	113	-
Total Expenses	**$323,057**	**$379,391**	**$1,851,130**	**$688,067**	**$407,915**	**$842,964**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**45**	**43**	**508**	**98**	**89**	**80**
Kindergarten	-	-	45	2	1	1
First	1	-	38	8	2	1
Second	1	-	42	7	1	2
Third	-	-	26	6	2	1
Fourth	-	-	35	3	2	2
Fifth	-	-	57	4	3	2
Sixth	2	-	30	7	7	3
Seventh	5	1	41	6	6	7
Eighth	8	2	54	12	3	6
Ninth	4	5	42	14	6	3
Tenth	6	9	45	9	17	17
Eleventh	13	5	30	13	17	17
Twelfth	5	21	23	7	22	18
FTE by Program (for FEFP funding)	**33**	**40**	**262**	**71**	**357**	**351**
Basic Education	27	32	225	56	346	341
E.S.O.L.	-	-	1	-	-	-
Students with Disabilities K-3	-	-	10	2	-	-
Students with Disabilities 4-8	2	-	12	7	3	3
Students with Disabilities 9-12	1	3	9	5	5	5
Career Education	3	5	5	1	3	2

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**0.50**	**2.00**	**3.00**	**4.00**	**2.25**	**2.25**
Bookkeeper	0.00	0.00	0.00	1.00	0.25	0.25
Guidance Counselors	0.00	0.00	0.00	0.00	0.25	0.25
Manager	0.50	0.50	0.00	1.00	0.50	0.50
Other Instructional Staff	0.00	1.00	1.00	0.00	0.25	0.25
School Secretary	0.00	0.00	1.00	1.00	0.50	0.50
Specialist	0.00	0.50	1.00	1.00	0.50	0.50
Total Positions	**0.50**	**2.00**	**3.00**	**4.00**	**2.25**	**2.25**

TRIAD

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$894,230**	**$1,198,547**	**$1,125,998**	**$1,227,423**	**$1,304,230**	**$1,738,258**
Salaries	607,558	808,012	772,113	755,991	783,567	1,129,131
Benefits	199,878	267,980	296,624	296,360	344,608	481,796
Purchased Services	67,766	108,308	50,485	160,053	132,178	116,274
Energy Services	5,895	3,030	1,089	1,485	49	-
Materials and Supplies	7,421	7,909	5,600	8,194	7,439	7,932
Capital Outlay	5,647	3,308	-	5,180	36,389	3,125
Other Expenses	65	-	87	160	-	-
Capital	**$806,599**	**$119,384**	**$81,610**	**$72,096**	**$66,381**	**$0**
Salaries	22,328	552	1,265	-	-	-
Benefits	4,946	192	403	-	-	-
Purchased Services	-	35,385	3,012	3,517	527	-
Capital Outlay	779,325	83,255	76,930	68,579	65,854	-
Grants	**$88,342**	**$69,652**	**$115,479**	**$124,419**	**$122,935**	**$19,860**
Salaries	26,619	38,742	58,954	78,695	83,162	10,849
Benefits	7,689	13,286	18,572	23,225	32,425	1,952
Purchased Services	46,975	11,722	30,894	22,499	7,348	-
Materials and Supplies	7,059	5,902	7,059	-		7,059
Total Expenses	**$1,789,171**	**$1,387,583**	**$1,323,087**	**$1,423,938**	**$1,493,546**	**$1,758,118**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**58**	**99**	**54**	**51**	**115**	**115**
Sixth	-	2	-	-	3	3
Seventh	8	9	6	-	15	15
Eighth	8	15	13	10	20	20
Ninth	22	28	9	13	16	16
Tenth	13	27	17	14	29	29
Eleventh	4	12	6	11	23	23
Twelfth	3	6	3	3	9	9
FTE by Program (for FEFP funding)	**68**	**100**	**41**	**43**	**104**	**104**
Basic Education	45	69	27	27	67	67
E.S.O.L.	-	1	-	1	2	2
Students with Disabilities 4-8	10	14	6	6	20	20
Students with Disabilities 9-12	13	16	7	7	14	14
ESE Level 4	-	-	1	2	1	1

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**15.18**	**19.18**	**19.18**	**18.18**	**20.18**	**21.18**
Aides - Function Distinguished	6.00	8.00	8.00	8.00	8.00	9.00
Guidance Counselors	1.00	1.00	1.00	1.00	1.00	1.00
Principal	1.00	1.00	1.00	1.00	1.00	1.00
School Secretary	2.00	2.00	2.00	2.00	2.00	2.00
Teachers	5.18	7.18	7.18	6.18	8.18	8.18
Grant Funded	**0.82**	**0.82**	**0.82**	**0.82**	**1.82**	**1.82**
Guidance Counselors	0.00	0.00	0.00	0.00	1.00	1.00
Teachers	0.82	0.82	0.82	0.82	0.82	0.82
Total Positions	**16.00**	**20.00**	**20.00**	**19.00**	**22.00**	**23.00**

VIRTUAL FRANCHISE

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$1,017,732**	**$1,016,614**	**$1,017,310**	**$1,001,047**	**$835,660**	**$1,089,044**
Salaries	535,251	595,894	643,836	638,934	564,922	707,612
Benefits	122,569	137,956	160,822	166,181	162,185	147,583
Purchased Services	354,845	281,028	205,724	189,904	105,992	228,099
Materials and Supplies	1,656	1,736	2,929	4,144	1,535	3,650
Capital Outlay	3,411	-	3,799	1,884	851	2,000
Other Expenses	-	-	200	-	175	100
Total Expenses	**$1,017,732**	**$1,016,614**	**$1,017,310**	**$1,001,047**	**$835,660**	**$1,089,044**

STUDENT ENROLLMENT and FTE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 BUDGET	2024 BUDGET
Students by Grade level	**0**	**0**	**0**	**26**	**0**	**0**
Ninth	-	-	-	1	-	-
Tenth	-	-	-	1	-	-
Eleventh	-	-	-	4	-	-
Twelfth	-	-	-	20	-	-
FTE by Program (for FEFP funding)	**195**	**160**	**138**	**137**	**101**	**101**
Basic Education	144	120	109	109	80	80
Students with Disabilities 4-8	7	7	7	4	3	3
Students with Disabilities 9-12	42	30	22	24	18	18
Career Education	2	3	-	-	-	-

*Does not include NON FEFP enrollment

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**5.50**	**3.50**	**5.00**	**3.00**	**5.25**	**5.25**
Bookkeeper	0.00	0.00	0.00	0.00	0.25	0.25
Guidance Counselors	0.00	0.00	0.00	0.00	0.25	0.25
Manager	0.50	0.50	1.00	0.00	0.50	0.50
Other Instructional Staff	0.36	0.00	0.00	0.00	0.25	0.25
School Secretary	0.00	0.00	1.00	0.00	0.50	0.50
Specialist	0.00	0.00	0.00	0.00	0.50	0.50
Teachers	4.64	3.00	3.00	3.00	3.00	3.00
Total Positions	**5.50**	**3.50**	**5.00**	**3.00**	**5.25**	**5.25**

2023-24 Elementary School General Fund Discretionary Budgets

Alta Vista Elementary

Categorical	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	527.91	$ 51.00	$ 26,923
Instructional Materials		$ 3.00	$ 1,584
Capital Millage Equipment		$ 29.00	$ 15,309
Instrument Repair & Replacement		$ 1.00	$ 528
Total Non-Salary Allocation			**$ 44,344**
Extra Duty Days (ESOL)			$ -
Extra Duty Days (Instructional)			$ 1,352
Extra Duty Days (Registrar)			$ 3,451
Total Extra Duty Day Allocation			**$ 4,803**

Ashton Elementary

Categorical	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	1154.35	$ 51.00	$ 58,872
Instructional Materials		$ 3.00	$ 3,463
Capital Millage Equipment		$ 29.00	$ 33,476
Instrument Repair & Replacement		$ 1.00	$ 1,154
Total Non-Salary Allocation			**$ 96,965**
Extra Duty Days (ESOL)			
Extra Duty Days (Instructional)			$ 1,352
Extra Duty Days (Registrar)			$ 3,451
Total Extra Duty Day Allocation			**$ 4,803**

Atwater Elementary

Categorical	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	937.56	$ 51.00	$ 47,816
Instructional Materials		$ 3.00	$ 2,813
Capital Millage Equipment		$ 29.00	$ 27,189
Instrument Repair & Replacement		$ 1.00	$ 938
Total Non-Salary Allocation			**$ 78,755**
Extra Duty Days (ESOL)			$ -
Extra Duty Days (Instructional)			$ 1,352
Extra Duty Days (Registrar)			$ 3,451
Total Extra Duty Day Allocation			**$ 4,803**

Bay Haven Elementary

Categorical	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	628.83	$ 51.00	$ 32,070
Instructional Materials		$ 3.00	$ 1,886
Capital Millage Equipment		$ 29.00	$ 18,236
Instrument Repair & Replacement		$ 1.00	$ 629
Total Non-Salary Allocation			**$ 52,822**
Extra Duty Days (ESOL)			$ 14,207
Extra Duty Days (Instructional)			$ 1,352
Extra Duty Days (Registrar)			$ 3,451
Total Extra Duty Day Allocation			**$ 19,010**

2023-24 Elementary School General Fund Discretionary Budgets

Brentwood Elementary

Categorical	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	716.06	$ 51.00	$ 36,519
Instructional Materials		$ 3.00	$ 2,148
Capital Millage Equipment		$ 29.00	$ 20,766
Instrument Repair & Replacement		$ 1.00	$ 716
Total Non-Salary Allocation			**$ 60,149**
Extra Duty Days (ESOL)			
Extra Duty Days (Instructional)			$ 1,352
Extra Duty Days (Registrar)			$ 3,451
Total Extra Duty Day Allocation			**$ 4,803**

Cranberry Elementary

Categorical	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	863.87	$ 51.00	$ 44,057
Instructional Materials		$ 3.00	$ 2,592
Capital Millage Equipment		$ 29.00	$ 25,052
Instrument Repair & Replacement		$ 1.00	$ 864
Total Non-Salary Allocation			**$ 72,565**
Extra Duty Days (ESOL)			
Extra Duty Days (Instructional)			$ 1,352
Extra Duty Days (Registrar)			$ 3,451
Total Extra Duty Day Allocation			**$ 4,803**

Emma E Booker Elementary

Categorical	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	479.46	$ 51.00	$ 24,452
Instructional Materials		$ 3.00	$ 1,438
Capital Millage Equipment		$ 29.00	$ 13,904
Instrument Repair & Replacement		$ 1.00	$ 479
Total Non-Salary Allocation			**$ 40,275**
Extra Duty Days (ESOL)			
Extra Duty Days (Instructional)			$ 1,352
Extra Duty Days (Registrar)			$ 3,451
Total Extra Duty Day Allocation			**$ 4,803**

Englewood Elementary

Categorical	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	663.3	$ 51.00	$ 33,828
Instructional Materials		$ 3.00	$ 1,990
Capital Millage Equipment		$ 29.00	$ 19,236
Instrument Repair & Replacement		$ 1.00	$ 663
Total Non-Salary Allocation			**$ 55,717**
Extra Duty Days (ESOL)			$ 28,520
Extra Duty Days (Instructional)			$ 1,352
Extra Duty Days (Registrar)			$ 3,451
Total Extra Duty Day Allocation			**$ 33,323**

2023-24 Elementary School General Fund Discretionary Budgets

Fruitville Elementary

Categorical	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	1039.58	$ 51.00	$ 53,019
Instructional Materials		$ 3.00	$ 3,119
Capital Millage Equipment		$ 29.00	$ 30,148
Instrument Repair & Replacement		$ 1.00	$ 1,040
Total Non-Salary Allocation			**$ 87,325**
Extra Duty Days (ESOL)			
Extra Duty Days (Instructional)			$ 1,352
Extra Duty Days (Registrar)			$ 3,451
Total Extra Duty Day Allocation			**$ 4,803**

Garden Elementary

Categorical	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	602.07	$ 51.00	$ 30,706
Instructional Materials		$ 3.00	$ 1,806
Capital Millage Equipment		$ 29.00	$ 17,460
Instrument Repair & Replacement		$ 1.00	$ 602
Total Non-Salary Allocation			**$ 50,574**
Extra Duty Days (ESOL)			$ 28,018
Extra Duty Days (Instructional)			$ 1,352
Extra Duty Days (Registrar)			$ 3,451
Total Extra Duty Day Allocation			**$ 32,821**

Glenallen Elementary

Categorical	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	883.08	$ 51.00	$ 45,037
Instructional Materials		$ 3.00	$ 2,649
Capital Millage Equipment		$ 29.00	$ 25,609
Instrument Repair & Replacement		$ 1.00	$ 883
Total Non-Salary Allocation			**$ 74,179**
Extra Duty Days (ESOL)			
Extra Duty Days (Instructional)			$ 1,352
Extra Duty Days (Registrar)			$ 3,451
Total Extra Duty Day Allocation			**$ 4,803**

Gocio Elementary

Categorical	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	668.58	$ 51.00	$ 34,098
Instructional Materials		$ 3.00	$ 2,006
Capital Millage Equipment		$ 29.00	$ 19,389
Instrument Repair & Replacement		$ 1.00	$ 669
Total Non-Salary Allocation			**$ 56,161**
Extra Duty Days (ESOL)			$ -
Extra Duty Days (Instructional)			$ 1,352
Extra Duty Days (Registrar)			$ 3,451
Total Extra Duty Day Allocation			**$ 4,803**

2023-24 Elementary School General Fund Discretionary Budgets

Gulf Gate Elementary

Categorical	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	786.64	$ 51.00	$ 40,119
Instructional Materials		$ 3.00	$ 2,360
Capital Millage Equipment		$ 29.00	$ 22,813
Instrument Repair & Replacement		$ 1.00	$ 787
Total Non-Salary Allocation			**$ 66,078**
Extra Duty Days (ESOL)			
Extra Duty Days (Instructional)			$ 1,352
Extra Duty Days (Registrar)			$ 3,451
Total Extra Duty Day Allocation			**$ 4,803**

Lakeview Elementary

Categorical	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	782.96	$ 51.00	$ 39,931
Instructional Materials		$ 3.00	$ 2,349
Capital Millage Equipment		$ 29.00	$ 22,706
Instrument Repair & Replacement		$ 1.00	$ 783
Total Non-Salary Allocation			**$ 65,769**
Extra Duty Days (ESOL)			
Extra Duty Days (Instructional)			$ 1,352
Extra Duty Days (Registrar)			$ 3,451
Total Extra Duty Day Allocation			**$ 4,803**

Lamarque Elementary

Categorical	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	1316.47	$ 51.00	$ 67,140
Instructional Materials		$ 3.00	$ 3,949
Capital Millage Equipment		$ 29.00	$ 38,178
Instrument Repair & Replacement		$ 1.00	$ 1,316
Total Non-Salary Allocation			**$ 110,583**
Extra Duty Days (ESOL)			$ -
Extra Duty Days (Instructional)			$ 1,352
Extra Duty Days (Registrar)			$ 3,451
Total Extra Duty Day Allocation			**$ 4,803**

Phillippi Shores Elementary

Categorical	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	785.79	$ 51.00	$ 40,075
Instructional Materials		$ 3.00	$ 2,357
Capital Millage Equipment		$ 29.00	$ 22,788
Instrument Repair & Replacement		$ 1.00	$ 786
Total Non-Salary Allocation			**$ 66,006**
Extra Duty Days (ESOL)			$ 35,795
Extra Duty Days (Instructional)			$ 1,352
Extra Duty Days (Registrar)			$ 3,451
Total Extra Duty Day Allocation			**$ 40,598**

2023-24 Elementary School General Fund Discretionary Budgets

Southside Elementary

Categorical	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	750.06	$ 51.00	$ 38,253
Instructional Materials		$ 3.00	$ 2,250
Capital Millage Equipment		$ 29.00	$ 21,752
Instrument Repair & Replacement		$ 1.00	$ 750
Total Non-Salary Allocation			**$ 63,005**
Extra Duty Days (ESOL)			$ 29,319
Extra Duty Days (Instructional)			$ 1,352
Extra Duty Days (Registrar)			$ 3,451
Total Extra Duty Day Allocation			**$ 34,122**

Tatum Ridge Elementary

Categorical	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	963.07	$ 51.00	$ 49,117
Instructional Materials		$ 3.00	$ 2,889
Capital Millage Equipment		$ 29.00	$ 27,929
Instrument Repair & Replacement		$ 1.00	$ 963
Total Non-Salary Allocation			**$ 80,898**
Extra Duty Days (ESOL)			$ 56,766
Extra Duty Days (Instructional)			$ 1,352
Extra Duty Days (Registrar)			$ 3,451
Total Extra Duty Day Allocation			**$ 61,569**

Taylor Ranch Elementary

Categorical	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	1076.04	$ 51.00	$ 54,878
Instructional Materials		$ 3.00	$ 3,228
Capital Millage Equipment		$ 29.00	$ 31,205
Instrument Repair & Replacement		$ 1.00	$ 1,076
Total Non-Salary Allocation			**$ 90,387**
Extra Duty Days (ESOL)			
Extra Duty Days (Instructional)			$ 1,352
Extra Duty Days (Registrar)			$ 3,451
Total Extra Duty Day Allocation			**$ 4,803**

Toledo Blade Elementary

Categorical	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	895.3	$ 51.00	$ 45,660
Instructional Materials		$ 3.00	$ 2,686
Capital Millage Equipment		$ 29.00	$ 25,964
Instrument Repair & Replacement		$ 1.00	$ 895
Total Non-Salary Allocation			**$ 75,205**
Extra Duty Days (ESOL)			
Extra Duty Days (Instructional)			$ 1,352
Extra Duty Days (Registrar)			$ 3,451
Total Extra Duty Day Allocation			**$ 4,803**

2023-24 Elementary School General Fund Discretionary Budgets

Tuttle Elementary

Categorical	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	742.47	$ 51.00	$ 37,866
Instructional Materials		$ 3.00	$ 2,227
Capital Millage Equipment		$ 29.00	$ 21,532
Instrument Repair & Replacement		$ 1.00	$ 742
Total Non-Salary Allocation			**$ 62,367**
Extra Duty Days (ESOL)			
Extra Duty Days (Instructional)			$ 1,352
Extra Duty Days (Registrar)			$ 3,451
Total Extra Duty Day Allocation			**$ 4,803**

Venice Elementary

Categorical	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	701.24	$ 51.00	$ 35,763
Instructional Materials		$ 3.00	$ 2,104
Capital Millage Equipment		$ 29.00	$ 20,336
Instrument Repair & Replacement		$ 1.00	$ 701
Total Non-Salary Allocation			**$ 58,904**
Extra Duty Days (ESOL)			$ 24,033
Extra Duty Days (Instructional)			$ 1,352
Extra Duty Days (Registrar)			$ 3,451
Total Extra Duty Day Allocation			**$ 28,836**

Wilkinson Elementary

Categorical	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	512.6	$ 51.00	$ 26,143
Instructional Materials		$ 3.00	$ 1,538
Capital Millage Equipment		$ 29.00	$ 14,865
Instrument Repair & Replacement		$ 1.00	$ 513
Total Non-Salary Allocation			**$ 43,058**
Extra Duty Days (ESOL)			
Extra Duty Days (Instructional)			$ 1,352
Extra Duty Days (Registrar)			$ 3,451
Total Extra Duty Day Allocation			**$ 4,803**

2023-24 Middle School General Fund Discretionary Budgets

Booker Middle School

	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	985.77	$ 55.00	$ 54,217
Instructional Materials		$ 3.00	$ 2,957
Capital Millage Equipment		$ 29.00	$ 28,587
Lottery/School Improvement		$ 55.00	$ -
After School Activity			$ 4,000
After School Transportation		$ 6.50	$ 6,408
Instrument Repair & Replacement - Capital		$ 5.60	$ 5,520
Instrument Repair & Replacement		$ 1.40	$ 1,380
Total Non-Salary Allocation			**$ 103,070**
Extra Duty Days (Instructional)			$ 12,886
Extra Duty Days (Registrar)			$ 7,394
Total Extra Duty Day Allocation			**$ 20,280**

Brookside Middle School

	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	768.6	$ 55.00	$ 42,273
Instructional Materials		$ 3.00	$ 2,306
Capital Millage Equipment		$ 29.00	$ 22,289
Lottery/School Improvement		$ 55.00	$ -
After School Activity			$ 4,000
After School Transportation		$ 6.50	$ 4,996
Instrument Repair & Replacement - Capital		$ 5.60	$ 4,304
Instrument Repair & Replacement		$ 1.40	$ 1,076
Total Non-Salary Allocation			**$ 81,244**
Extra Duty Days (Instructional)			$ 12,886
Extra Duty Days (Registrar)			$ 7,394
Total Extra Duty Day Allocation			**$ 20,280**

Heron Creek Middle School

	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	951.17	$ 55.00	$ 52,314
Instructional Materials		$ 3.00	$ 2,854
Capital Millage Equipment		$ 29.00	$ 27,584
Lottery/School Improvement		$ 55.00	$ -
After School Activity			$ 4,000
After School Transportation		$ 6.50	$ 6,183
Instrument Repair & Replacement - Capital		$ 5.60	$ 5,327
Instrument Repair & Replacement		$ 1.40	$ 1,332
Total Non-Salary Allocation			**$ 99,593**
Extra Duty Days (Instructional)			$ 12,886
Extra Duty Days (Registrar)			$ 7,394
Total Extra Duty Day Allocation			**$ 20,280**

2023-24 Middle School General Fund Discretionary Budgets

McIntosh Middle School

	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	853.44	$ 55.00	$ 46,939
Instructional Materials		$ 3.00	$ 2,560
Capital Millage Equipment		$ 29.00	$ 24,750
Lottery/School Improvement		$ 55.00	$ -
After School Activity			$ 4,000
After School Transportation		$ 6.50	$ 5,547
Instrument Repair & Replacement - Capital		$ 5.60	$ 4,779
Instrument Repair & Replacement		$ 1.40	$ 1,195
Total Non-Salary Allocation			**$ 89,771**
Extra Duty Days (Instructional)			$ 12,886
Extra Duty Days (Registrar)			$ 7,394
Total Extra Duty Day Allocation			**$ 20,280**

Sarasota Middle School

	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	1314.95	$ 55.00	$ 72,322
Instructional Materials		$ 3.00	$ 3,945
Capital Millage Equipment		$ 29.00	$ 38,134
Lottery/School Improvement		$ 55.00	$ -
After School Activity			$ 4,000
After School Transportation		$ 6.50	$ 8,547
Instrument Repair & Replacement - Capital		$ 5.60	$ 7,364
Instrument Repair & Replacement		$ 1.40	$ 1,841
Total Non-Salary Allocation			**$ 136,152**
Extra Duty Days (Instructional)			$ 12,886
Extra Duty Days (Registrar)			$ 7,394
Total Extra Duty Day Allocation			**$ 20,280**

Venice Middle School

	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	789.56	$ 55.00	$ 43,426
Instructional Materials		$ 3.00	$ 2,369
Capital Millage Equipment		$ 29.00	$ 22,897
Lottery/School Improvement		$ 55.00	$ -
After School Activity			$ 4,000
After School Transportation		$ 6.50	$ 5,132
Instrument Repair & Replacement - Capital		$ 5.60	$ 4,422
Instrument Repair & Replacement		$ 1.40	$ 1,105
Total Non-Salary Allocation			**$ 83,351**
Extra Duty Days (Instructional)			$ 12,886
Extra Duty Days (Registrar)			$ 7,394
Total Extra Duty Day Allocation			**$ 20,280**

Woodland Middle School

	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	1001.93	$ 55.00	$ 55,106
Instructional Materials		$ 3.00	$ 3,006
Capital Millage Equipment		$ 29.00	$ 29,056
Lottery/School Improvement		$ 55.00	$ -
After School Activity			$ 4,000
After School Transportation		$ 6.50	$ 6,513
Instrument Repair & Replacement - Capital		$ 5.60	$ 5,611
Instrument Repair & Replacement		$ 1.40	$ 1,403
Total Non-Salary Allocation			**$ 104,694**
Extra Duty Days (Instructional)			$ 12,886
Extra Duty Days (Registrar)			$ 7,394
Total Extra Duty Day Allocation			**$ 20,280**

2023-24 High School General Fund Discretionary Budgets

Booker High School

Categorical	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	1283.39	$ 90.00	$ 115,505
Instructional Materials		$ 3.00	$ 3,850
Capital Millage Equipment		$ 29.00	$ 37,218
Instrument Repair & Replacement - Capital		$ 8.00	$ 10,267
Instrument Repair & Replacement		$ 2.00	$ 2,567
Athletic Transportation			$ 50,000
Other Transportation			$ 12,000
Visual Performing Arts			$ 216,210
Historical Room			$ 26,500
Total Non-Salary Allocation			**$ 474,117**
Extra Duty Days (Classified)			$ 4,929
Extra Duty Days (ESOL)			$ -
Extra Duty Days (Instructional)			$ 19,320
Total Extra Duty Day Allocation			**$ 24,249**
Advanced Placement*			$ 31,299
AICE*			$ 372,067
Total Add-On FTE Allocation			**$ 403,366**

North Port High School

Categorical	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	2542.79	$ 60.00	$ 152,567
Teen Parent Program	0.856	$ 950.00	$ 813
Instructional Materials		$ 3.00	$ 7,628
Capital Millage Equipment		$ 29.00	$ 73,741
Instrument Repair & Replacement - Capital		$ 8.00	$ 20,342
Instrument Repair & Replacement		$ 2.00	$ 5,086
Athletic Transportation			$ 50,000
Other Transportation			$ 12,000
Total Non-Salary Allocation			**$ 322,178**
Extra Duty Days (Classified)			$ 4,929
Extra Duty Days (ESOL)			$ -
Extra Duty Days (Instructional)			$ 48,299
Total Extra Duty Day Allocation			**$ 53,228**
Advanced Placement*			$ 60,511
AICE*			$ 924,865
Total Add-On FTE Allocation			**$ 985,376**

2023-24 High School General Fund Discretionary Budgets

Riverview High School

Categorical	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	2601	$ 60.00	$ 156,060
Teen Parent Program	10.233	$ 950.00	$ 9,721
Instructional Materials		$ 3.00	$ 7,803
Capital Millage Equipment		$ 29.00	$ 75,429
Instrument Repair & Replacement - Capital		$ 8.00	$ 20,808
Instrument Repair & Replacement		$ 2.00	$ 5,202
Athletic Transportation			$ 50,000
Other Transportation			$ 12,000
Total Non-Salary Allocation			**$ 337,023**
Extra Duty Days (Classified)			$ 4,929
Extra Duty Days (ESOL)			$ -
Extra Duty Days (Instructional)			$ 38,640
Total Extra Duty Day Allocation			**$ 43,569**
Advanced Placement*			$ 378,718
International Baccalaureate*			$ 638,238
Total Add-On FTE Allocation			**$1,016,956**

Sarasota High School

Categorical	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	2464.91	$ 60.00	$ 147,895
Instructional Materials		$ 3.00	$ 7,395
Capital Millage Equipment		$ 29.00	$ 71,482
Instrument Repair & Replacement - Capital		$ 8.00	$ 19,719
Instrument Repair & Replacement		$ 2.00	$ 4,930
Athletic Transportation			$ 50,000
Other Transportation			$ 12,000
Carefree Learner			$ 50,260
Total Non-Salary Allocation			**$ 313,421**
Extra Duty Days (Classified)			$ 4,929
Extra Duty Days (ESOL)			$ -
Extra Duty Days (Instructional)			$ 38,640
Total Extra Duty Day Allocation			**$ 43,569**
Advanced Placement*			$ 56,338
AICE*			$ 988,265
Total Add-On FTE Allocation			**$1,044,603**

Suncoast Polytechnical High School

Categorical	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	529.26	$ 60.00	$ 31,756
Instructional Materials		$ 3.00	$ 1,588
Capital Millage Equipment		$ 29.00	$ 15,349
Instrument Repair & Replacement - Capital		$ 8.00	$ 4,234
Instrument Repair & Replacement		$ 2.00	$ 1,059
Other Transportation			$ 2,500
Total Non-Salary Allocation			**$ 56,485**
Extra Duty Days (Classified)			$ 4,929
Extra Duty Days (ESOL)			$ 300
Extra Duty Days (Instructional)			$ 9,660
Total Extra Duty Day Allocation			**$ 14,889**
Advanced Placement*			$ 142,019
Total Add-On FTE Allocation			**$ 142,019**

Venice High School

Categorical	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	2501.38	$ 60.00	$ 150,083
Instructional Materials		$ 3.00	$ 7,504
Capital Millage Equipment		$ 29.00	$ 72,540
Instrument Repair & Replacement - Capital		$ 8.00	$ 20,011
Instrument Repair & Replacement		$ 2.00	$ 5,003
Athletic Transportation			$ 50,000
Other Transportation			$ 12,000
Total Non-Salary Allocation			**$ 317,141**
Extra Duty Days (Classified)			$ 4,929
Extra Duty Days (ESOL)			$ 37,915
Extra Duty Days (Instructional)			$ 33,810
Total Extra Duty Day Allocation			**$ 76,654**
Advanced Placement*			$ 220,631
International Baccalaureate*			$ 182,056
Total Add-On FTE Allocation			**$ 402,687**

2023-24 Other Schools General Fund Discretionary Budgets

Laurel Nokomis School

	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	1639.88	$ 55.00	$ 90,193
Instructional Materials		$ 3.00	$ 4,920
Capital Millage Equipment		$ 29.00	$ 47,557
Lottery/School Improvement		$ 55.00	$ -
After School Activity			$ 4,000
After School Transportation		$ 6.50	$ 10,659
Instrument Repair & Replacement - Capital		$ 5.60	$ 9,183
Instrument Repair & Replacement		$ 1.40	$ 2,296
Total Non-Salary Allocation			**$ 168,808**
Extra Duty Days (Instructional)			$ 9,660
Extra Duty Days (Registrar)			$ 9,859
Total Extra Duty Day Allocation			**$ 19,519**

Oak Park School

	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	1053.81	$ 45.00	$ 47,421
Instructional Materials		$ 3.00	$ 3,161
Capital Millage Equipment		$ 29.00	$ 30,560
Lottery/School Improvement		$ 55.00	$ -
After School Activity			$ 4,000
Instrument Repair & Replacement - Capital		$ 5.60	$ 5,901
Instrument Repair & Replacement		$ 1.40	$ 1,475
Total Non-Salary Allocation			**$ 92,520**
Extra Duty Days (Instructional)			$ 9,660
Extra Duty Days (Office)			$ 2,465
Extra Duty Days (Registrar)			$ 2,465
Total Extra Duty Day Allocation			**$ 14,589**

Pine View School

Categorical	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	1665.84	$ 55.00	$ 91,621
Instructional Materials		$ 3.00	$ 4,998
Capital Millage Equipment		$ 29.00	$ 48,309
After School Activity			$ 4,000
After School Transportation		$6.50	$ 10,828
Instrument Repair & Replacement - Capital		$ 5.60	$ 9,329
Instrument Repair & Replacement		$ 1.40	$ 2,332
Total Non-Salary Allocation			**$ 171,417**
Extra Duty Days (Classified)			$ 7,394
Extra Duty Days (Instructional)			$ 19,320
Total Extra Duty Day Allocation			**$ 26,714**
Advanced Placement*			$ 853,093
Total Add-On FTE Allocation			**$ 853,093**

Triad

Categorical	Weighted FTE	Funding per FTE	Allocation
General Fund Discretionary	107.76	$ 78.00	$ 8,405
Instructional Materials		$ 3.00	$ 323
Capital Millage Equipment		$ 29.00	$ 3,125
Instrument Repair & Replacement - Capital		$ 8.00	$ 862
Instrument Repair & Replacement		$ 2.00	$ 216
Total Non-Salary Allocation			**$ 12,931**
Extra Duty Days (Classified)			$ 2,465
Extra Duty Days (Instructional)			$ 9,660
Total Extra Duty Day Allocation			**$ 12,125**

PUPIL SUPPORT SERVICES - ESE DIVISION

EXPENSES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ADJUSTED BUDGET
General Fund	**$1,307,203**	**$1,353,470**	**$1,577,972**	**$723,366**	**$1,828,359**
Salaries	301,115	293,680	692,068	371,181	881,920
Benefits	86,271	94,727	178,214	129,202	232,439
Energy Services	904,211	956,516	692,527	5,546	7,000
Materials and Supplies	15,606	8,348	12,595	9,840	-
Capital Outlay		199	2,568	-	-
Capital	**$0**	**$0**	**$0**	**$4,784**	**$0**
Capital Outlay				4,784	-
Grants	**$1,787,559**	**$2,277,448**	**$2,408,895**	**$1,876,968**	**$586,456**
Salaries	691,479	851,953	744,127	485,775	-
Benefits	199,629	265,013	247,468	166,093	-
Purchased Services	787,910	794,181	1,318,449	1,106,414	586,456
Materials and Supplies	38,397	293,852	26,731	34,476	-
Capital Outlay	30,830	24,420	38,280	39,299	-
Other Expenses	39,314	48,029	33,840	44,911	-
Total Expenses	**$3,094,762**	**$3,630,918**	**$3,986,867**	**$2,605,118**	**$2,414,815**

POSITIONS	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**92.57**	**87.55**	**80.35**	**86.00**	**86.00**
Aides-Function Distinguished	7.50	8.50	6.00	6.00	6.00
Bookkeeper	0.50	0.00	0.00	0.00	0.00
Director/Coordinator	0.24	0.00	0.00	0.00	0.00
Guidance Counselors	1.20	2.20	0.60	0.60	0.60
Manager	0.00	0.00	0.60	0.30	0.30
Other Instructional Staff	1.70	1.70	0.00	0.00	0.00
Psychologist	1.70	1.70	0.00	0.00	0.00
School Secretary	0.50	0.50	0.50	0.50	0.50
Specialist	5.68	5.00	0.80	0.60	0.60
Teachers	73.55	67.95	71.85	78.00	78.00
Grant Funded	**33.03**	**29.05**	**15.25**	**14.20**	**14.20**
Aides-Function Distinguished	3.50	2.50	2.00	2.00	2.00
Bookkeeper	1.10	0.60	0.00	0.00	0.00
Director/Coordinator	0.36	0.00	0.00	0.00	0.00
District Secretary	1.00	1.00	0.00	0.00	0.00
Guidance Counselors	0.80	0.80	0.40	0.40	0.40
Manager	0.00	0.00	1.40	0.70	0.70
Other Instructional Staff	5.45	4.45	0.00	0.00	0.00
Psychologist	2.70	1.30	0.00	0.00	0.00
School Secretary	0.50	0.50	0.50	0.50	0.50
Specialist	6.72	5.00	1.20	0.40	0.40
Supervisor	0.00	0.00	0.00	0.00	0.00
Teachers	10.90	12.90	9.75	10.20	10.20
Total Positions	**125.60**	**116.60**	**95.60**	**100.20**	**100.20**

EXECUTIVE DIRECTOR ELEMENTARY EDUCATION

EXPENSES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$1,228,076**	**$1,306,820**	**$1,216,823**	**$1,504,896**	**$1,446,243**
Salaries	929,366	995,780	855,800	918,887	1,063,108
Benefits	246,367	280,514	264,161	309,148	333,835
Purchased Services	21,299	15,646	61,661	61,849	36,300
Materials and Supplies	28,598	13,406	25,269	213,625	10,000
Capital Outlay	-		-	-	500
Other Expenses	2,446	1,474	9,932	1,387	2,500
Capital	**$0**	**$4,133**	**$0**	**$265**	**$0**
Salaries	-	-	-	222	-
Benefits	-	-	-	43	-
Capital Outlay		4,133		-	-
Grants	**$902,645**	**$971,563**	**$2,510,400**	**$4,280,038**	**$1,497,843**
Salaries	494,111	624,873	1,653,756	2,098,357	301,695
Benefits	139,899	159,856	459,554	622,407	274,504
Purchased Services	95,403	61,131	200,891	1,004,560	510,437
Energy Services	3,373		26,316	62,731	4,696
Materials and Supplies	136,301	59,956	103,889	384,380	262,720
Capital Outlay	976		5,015	-	-
Other Expenses	32,582	65,747	60,979	107,603	143,791
Total Expenses	**$2,130,721**	**$2,282,516**	**$3,727,223**	**$5,785,199**	**$2,944,086**

POSITIONS	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**10.66**	**10.47**	**10.31**	**12.61**	**11.35**
Assistant Principals	0.00	0.00	0.00	0.00	0.00
Asst Director/Coordinator	0.00	0.00	0.00	0.00	0.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00
Director/Coordinator	2.00	2.86	1.86	1.86	2.00
District Secretary	1.60	1.60	1.60	1.60	1.60
Other Instructional Staff	1.00	1.00	1.00	2.30	2.00
Manager	1.00	0.80	0.80	0.80	0.80
Principal	0.86	0.00	0.00	0.00	0.00
Psychologist	0.00	0.00	0.00	0.20	0.00
Specialist	3.20	3.21	3.45	4.25	3.65
Teachers	0.00	0.00	0.60	0.60	0.30
Grant Funded	**7.94**	**9.14**	**24.29**	**31.99**	**12.25**
Director/Coordinator	0.14	0.14	2.14	1.14	0.00
Bookkeeper	0.00	0.00	0.00	0.00	0.00
District Secretary	0.40	0.40	1.40	2.40	0.40
Manager	0.00	0.20	0.20	0.20	0.20
Other Instructional Staff	1.00	2.00	10.00	11.70	2.00
Psychologist	0.00	0.00	0.00	1.80	0.00
Specialist	6.40	6.40	7.15	10.35	8.95
Teachers	0.00	0.00	3.40	3.40	0.70
Visiting Teachers(Social Wkr)	0.00	0.00	0.00	1.00	0.00
Total Positions	**18.60**	**19.61**	**34.60**	**44.60**	**23.60**

EXECUTIVE DIRECTOR SECONDARY EDUCATION

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$1,567,240**	**$1,621,635**	**$1,964,663**	**$2,410,066**	**$1,990,302**	**$2,418,373**
Salaries	978,998	1,060,434	1,374,882	1,475,382	1,286,728	1,314,330
Benefits	266,727	285,767	391,754	452,128	412,356	437,323
Purchased Services	308,879	258,387	171,676	411,039	246,443	661,620
Energy Services	-	193	-	246	-	-
Materials and Supplies	9,017	11,329	12,906	27,446	30,940	2,100
Capital Outlay	-	319	-	553	4,021	500
Other Expenses	3,619	5,206	13,445	43,272	9,814	2,500
Capital	**$0**	**$10,370**	**$0**	**$0**	**$1,398**	**$0**
Salaries	-	-	-	-	1,170	-
Benefits	-	-	-	-	228	-
Capital Outlay	-	10,370	-	-	-	-
Grants	**$428,333**	**$472,762**	**$445,825**	**$1,099,158**	**$1,259,904**	**$3,391,147**
Salaries	266,202	308,693	292,643	767,626	766,249	972,359
Benefits	78,796	77,920	84,976	220,937	216,295	256,408
Purchased Services	62,191	69,055	19,594	47,685	173,150	1,873,220
Energy Services	2,813	2,588	-	-	-	-
Materials and Supplies	13,482	13,255	11,796	26,161	95,844	150,940
Capital Outlay	-	-	654	-	-	400
Other Expenses	4,849	1,251	36,162	36,749	8,366	137,820
Total Expenses	**$1,995,573**	**$2,104,767**	**$2,410,488**	**$3,509,224**	**$3,251,604**	**$5,809,520**

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**26.35**	**28.35**	**14.65**	**15.65**	**13.65**	**14.93**
Assistant Principals	13.00	13.00	0.00	0.00	0.00	0.00
Asst Director/Coordinator	0.00	0.00	0.00	1.00	0.00	0.00
Bookkeeper	0.67	0.67	0.00	0.00	0.00	0.00
Director/Coordinator	2.72	3.72	3.72	3.72	2.72	4.00
District Secretary	2.00	3.00	3.00	3.00	3.00	3.00
Specialist	6.96	6.96	6.93	6.93	6.93	6.93
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Grant Funded	**3.65**	**4.65**	**3.35**	**4.35**	**7.35**	**9.07**
Bookkeeper	0.33	0.33	0.00	0.00	0.00	0.00
Director/Coordinator	0.28	0.28	0.28	0.28	0.28	0.00
Other Instructional Staff	0.00	0.00	0.00	0.00	0.00	2.00
Specialist	3.04	4.04	3.07	4.07	7.07	7.07
Total Positions	**30.00**	**33.00**	**18.00**	**20.00**	**21.00**	**24.00**

CAREER AND TECHNICAL EDUCATION

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$403,986**	**$396,480**	**$375,954**	**$597,496**	**$558,960**	**$517,291**
Salaries	255,383	287,683	274,855	288,227	268,164	305,368
Benefits	75,168	79,246	81,541	86,762	87,500	127,023
Purchased Services	56,062	15,460	12,654	56,329	157,461	19,900
Materials and Supplies	12,165	9,125	2,576	10,256	16,738	62,000
Capital Outlay	2,228	-	3,035	153,922	26,298	-
Other Expenses	2,980	4,966	1,293	2,000	2,799	3,000
Capital	**$0**	**$0**	**$0**	**$0**	**$897**	**$0**
Capital Outlay	-	-	-	-	897	-
Grants	**$220,193**	**$234,468**	**$172,171**	**$209,991**	**$370,327**	**$234,202**
Salaries	143,832	158,531	105,426	144,611	222,373	139,199
Benefits	38,010	41,740	33,393	41,823	67,534	29,142
Purchased Services	22,999	13,603	20,247	3,228	53,258	50,000
Materials and Supplies	2,262	900	5,391	3,970	12,732	14,926
Capital Outlay	-	10,920	1,257	6,746	-	-
Other Expenses	13,090	8,774	6,457	9,613	14,430	935
Total Expenses	**$624,179**	**$630,948**	**$548,125**	**$807,487**	**$930,184**	**$751,493**

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**4.75**	**4.75**	**3.75**	**3.75**	**3.75**	**4.75**
Aides - Function Distinguished	1.00	1.00	1.00	1.00	1.00	1.00
Asst Director/Coordinator	2.00	2.00	1.00	1.00	1.00	1.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Manager	0.00	0.00	0.00	0.00	0.00	1.00
Principal/Executive Director	0.25	0.25	0.25	0.25	0.25	0.25
Specialist	0.50	0.50	0.50	0.50	0.50	0.50
Grant Funded	**1.50**	**1.50**	**1.50**	**2.50**	**2.50**	**2.50**
Specialist	1.50	1.50	1.50	2.50	2.50	2.50
Total Positions	**6.25**	**6.25**	**5.25**	**6.25**	**6.25**	**7.25**

RESEARCH ASSESSMENT & EVALUATION

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$1,045,299**	**$878,454**	**$1,055,634**	**$1,007,724**	**$1,032,218**	**$1,299,356**
Salaries	628,698	501,371	633,732	628,188	638,444	820,613
Benefits	187,446	164,052	207,982	203,695	213,562	272,528
Purchased Services	221,310	207,783	210,316	174,102	178,761	202,215
Energy Services	3,907	1,264	2,670	1,678	-	-
Materials and Supplies	3,357	3,790	-	-	481	2,400
Capital Outlay	581	194	934	61	970	1,000
Other Expenses	-	-	-	-	-	600
Capital	**$43,956**	**$43,293**	**$334**	**$0**	**$5,226**	**$0**
Salaries	33,892	33,422	-	-	4,380	-
Benefits	10,064	9,871	334	-	846	-
Grants	**$67,452**	**$72,236**	**$87,719**	**$32,865**	**$166,965**	**$367,506**
Salaries	50,440	54,546	21,902	28,094	111,558	276,998
Benefits	17,012	17,690	7,125	4,771	38,280	90,508
Purchased Services	-	-	-	-	17,127	-
Energy Services	-	-	58,692	-	-	-
Total Expenses	**$1,156,707**	**$993,983**	**$1,143,687**	**$1,040,589**	**$1,204,409**	**$1,666,862**

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**10.70**	**11.30**	**11.00**	**10.00**	**10.00**	**11.00**
Asst Director/Coordinator	1.00	0.60	1.00	0.00	0.00	0.00
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Data Processing Personnel	5.00	6.00	5.00	5.00	5.00	5.00
Director/Coordinator	1.00	1.00	0.00	0.00	0.00	0.00
District Secretary	1.00	1.00	0.00	0.00	0.00	1.00
Specialist	1.70	1.70	3.00	3.00	3.00	3.00
Supervisor	0.00	0.00	1.00	1.00	1.00	1.00
Grant Funded	**1.30**	**1.30**	**0.00**	**1.00**	**4.00**	**2.00**
Data Processing Personnel	1.00	1.00	0.00	0.00	1.00	1.00
School Secretary	0.00	0.00	0.00	0.00	1.00	0.00
Specialist	0.30	0.30	0.00	1.00	1.00	1.00
Supervisor	0.00	0.00	0.00	0.00	1.00	0.00
Total Positions	**12.00**	**13.00**	**11.00**	**11.00**	**14.00**	**13.00**

OFFICE OF ACCOUNTABILITY & CHOICE

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$819,402**	**$761,596**	**$716,122**	**$1,389,797**	**$754,905**	**$842,316**
Salaries	644,723	588,424	508,025	706,102	544,203	609,754
Benefits	156,085	167,684	174,939	199,186	203,291	232,562
Purchased Services	13,069	2,709	28,315	3,619	3,495	-
Materials and Supplies	2,547	2,484	3,066	479,379	1,748	-
Capital Outlay	1,563	-	-	-	419	-
Other Expenses	1,415	295	1,777	1,511	1,749	-
Capital	**$0**	**$333**	**$0**	**$0**	**$1,070**	**$0**
Salaries	-	-	-	-	895	-
Benefits	-	333	-	-	175	-
Grants	**$973,666**	**$795,995**	**$1,864,201**	**$2,817,117**	**$2,492,475**	**$10,698,394**
Salaries	129,001	171,591	409,770	636,055	562,922	3,740,354
Benefits	26,880	34,936	81,035	172,739	191,658	1,212,019
Purchased Services	436,036	250,564	248,528	331,636	363,788	1,143,185
Energy Services	-	-	58,692	-	-	-
Materials and Supplies	3,956	66,294	363,998	300,296	55,912	1,562,986
Capital Outlay	-	9,264	67,533	-	-	250,000
Other Expenses	377,793	263,346	634,645	1,376,391	1,318,195	2,789,850
Total Expenses	**$1,793,068**	**$1,557,924**	**$2,580,323**	**$4,206,914**	**$3,248,450**	**$11,540,710**

*Budget will be finalized for Final

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**7.32**	**7.24**	**8.24**	**8.89**	**8.64**	**7.60**
Director/Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
District Secretary	4.16	4.08	4.48	4.00	4.00	4.00
Guidance Counselor	0.00	0.00	0.60	0.60	0.60	0.60
Specialist	1.00	1.00	1.00	1.23	0.98	0.00
Supervisor	1.16	1.16	1.16	2.06	2.06	2.00
Capital Fund	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Grant Funded	**1.28**	**1.36**	**1.36**	**2.71**	**1.96**	**0.00**
District Secretary	0.44	0.52	0.52	0.00	0.00	0.00
Specialist	0.00	0.00	0.00	1.77	1.02	0.00
Supervisor	0.84	0.84	0.84	0.94	0.94	
Total Positions	**8.60**	**8.60**	**9.60**	**11.60**	**10.60**	**7.60**

INFORMATION TECHNOLOGY

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$8,237,174**	**$8,500,175**	**$9,022,310**	**$10,213,421**	**$11,511,150**	**$12,740,536**
Salaries	3,722,769	3,812,923	4,047,727	4,455,338	4,629,921	5,021,760
Benefits	1,119,476	1,174,732	1,289,255	1,453,188	1,568,121	1,697,326
Purchased Services	3,122,063	3,193,782	3,431,064	4,087,730	5,182,138	5,824,250
Materials and Supplies	262,643	282,710	251,915	172,537	125,596	185,700
Capital Outlay	9,695	20,440	1,753	40,839	5,146	10,500
Other Expenses	528	15,588	596	3,789	228	1,000
Capital	**$2,886,820**	**$1,976,926**	**$5,815,364**	**$1,617,590**	**$2,540,190**	**$0**
Salaries	-	-	-	-	38,779	-
Benefits	-	-	-	-	7,752	-
Purchased Services	12,000	198	116	18,291	-	-
Other Expenses	2,874,820	1,976,728	5,815,248	1,599,299	2,493,659	-
Grants	**$0**	**$0**	**$83,106**	**$507,083**	**$469,400**	**$201,475**
Salaries	-	-	62,265	115,449	217,211	181,808
Benefits	-	-	20,841	36,001	70,729	19,667
Purchased Services	-	-	-	74,625	89,451	-
Capital Outlay	-	-	-	72,045	83,198	-
Other Expenses	-	-	-	208,963	8,811	-
Total Expenses	**$11,123,994**	**$10,477,101**	**$14,920,780**	**$12,338,094**	**$14,520,740**	**$12,942,011**

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**109.00**	**111.00**	**110.85**	**114.85**	**114.85**	**115.70**
Bookkeeper	0.50	0.50	0.00	1.00	1.00	1.00
Data Processing Personnel	85.00	87.00	87.00	89.00	89.00	89.00
Director/Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
District Secretary	2.00	2.00	3.00	3.00	3.00	3.00
Maintenance Personnel	7.50	7.50	7.00	8.00	8.00	8.00
Manager	6.00	6.00	6.00	4.00	4.00	4.00
Specialist	7.00	7.00	6.85	6.85	6.85	7.70
Supervisor	0.00	0.00	0.00	2.00	2.00	2.00
Grant Funded	**0.00**	**0.00**	**1.15**	**2.15**	**4.15**	**4.30**
Data Processing Personnel	0.00	0.00	1.00	2.00	2.00	2.00
Specialist	0.00	0.00	0.15	0.15	2.15	2.30
Total Positions	**109.00**	**111.00**	**112.00**	**117.00**	**119.00**	**120.00**

HUMAN RESOURCES

EXPENSES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 ADJUSTED BUDGET
General Fund	**$2,160,955**	**$2,273,716**	**$2,730,590**	**$2,691,186**	**$2,958,936**
Salaries	1,431,506	1,622,644	1,770,759	1,769,771	1,844,943
Benefits	497,070	494,395	592,279	635,472	746,854
Purchased Services	192,060	98,598	282,421	196,892	284,750
Materials and Supplies	18,999	20,255	33,503	32,382	26,450
Capital Outlay	2,239	2,264	4,136	2,179	1,000
Other Expenses	19,081	35,560	47,492	54,490	54,939
Capital	**$0**	**$4,815**	**$2,473**	**$16,678**	**$0**
Salaries				8,313	-
Benefits				1,556	-
Purchased Services				6,809	-
Capital Outlay		4,815	2,473	-	-
Grants	**$69,446**	**$479,354**	**$2,701,449**	**$190,682**	**$1,070,617**
Salaries	36,836	-	146,001	59,923	82,827
Benefits	12,714	456,237	3,712	22,508	26,941
Purchased Services	-	-	28,985	87,040	780,320
Materials and Supplies	35	1,119	4,251	6,424	21,988
Capital Outlay	-	-	-	5,329	-
Other Expenses	19,861	21,998	14,056	9,458	158,541
Internal Transfer			2,504,444	-	-
Self Insurance Fund	**$58,897,994**	**$61,395,716**	**$67,926,516**	**$63,445,885**	**$77,527,880**
Salaries	329,177	335,607	317,993	328,761	499,155
Benefits	100,987	106,671	107,481	115,880	127,317
Purchased Services	4,100,804	3,740,775	4,924,860	5,034,782	5,908,199
Materials and Supplies	1,081	1,193	-	-	412
Other Expenses	54,365,945	57,211,470	62,576,182	57,966,462	70,992,797
Total Expenses	**$61,128,395**	**$64,153,601**	**$73,361,028**	**$66,344,431**	**$81,557,433**

POSITIONS	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**24.22**	**24.00**	**26.00**	**26.00**	**27.00**
Director/Coordinator	1.00	1.00	1.00	2.00	1.00
District Secretary	11.22	10.00	8.00	8.00	8.00
Manager	0.00	0.00	1.00	1.00	1.00
Specialist	10.00	11.00	15.00	14.00	15.00
Supervisor	2.00	2.00	1.00	1.00	2.00
Grant Funded	**0.78**	**0.00**	**0.00**	**2.00**	**1.00**
District Secretary	0.78	0.00	0.00	0.00	0.00
Specialist	0.00	0.00	0.00	2.00	1.00
Self Insurance Funded	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
Director/Coordinator	0.00	0.00	0.00	1.00	0.00
Specialist	4.00	4.00	4.00	4.00	4.00
Supervisor	1.00	1.00	1.00	0.00	1.00
Total Positions	**30.00**	**29.00**	**31.00**	**33.00**	**33.00**

CHIEF OPERATING OFFICER

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$315,420**	**$401,859**	**$330,418**	**$359,860**	**$350,280**	**$386,207**
Salaries	217,208	295,859	231,184	248,067	246,941	260,968
Benefits	80,388	99,072	92,855	102,486	102,086	118,939
Purchased Services	16,869	6,413	5,267	8,708	1,253	5,600
Materials and Supplies	651	515	1,112	599	-	700
Capital Outlay	304	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Capital	**$5,112**	**$0**	**$0**	**$0**	**$7,530**	**$0**
Salaries	-	-	-	-	5,689	-
Benefits	-	-	-	-	1,841	-
Capital Outlay	5,112	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Grants	**$0**	**$0**	**$0**	**$5,500**	**$0**	**$0**
Purchased Services	-	-	-	5,500	-	-
Total Expenses	**$320,532**	**$401,859**	**$330,418**	**$365,360**	**$357,810**	**$386,207**

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**
District Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Superintendents'S Office	1.00	1.00	1.00	1.00	1.00	1.00
Total Positions	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**	**2.00**

FACILITIES SERVICES

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$17,066,099**	**$17,038,509**	**$18,265,089**	**$18,359,206**	**$18,852,002**	**$20,533,143**
Salaries	8,481,844	7,957,870	8,235,072	7,729,456	7,557,525	8,103,326
Benefits	2,268,289	2,325,727	2,573,276	2,627,246	2,701,214	2,912,197
Purchased Services	3,629,584	3,838,722	3,828,620	3,963,213	4,384,196	4,594,270
Energy Services	57,676	44,074	50,634	384,809	691,547	958,550
Materials and Supplies	2,596,510	2,847,519	3,532,202	3,584,954	3,414,887	3,901,000
Capital Outlay	720	515	31,655	37,395	74,866	30,000
Other Expenses	31,476	24,082	13,630	32,133	27,767	33,800
Capital	**$876,825**	**$604,617**	**$1,597,749**	**$1,169,446**	**$2,651,324**	**$114,855**
Salaries	70,769	-	-	-	260,533	85,425
Benefits	15,937	-	-	-	56,307	29,430
Purchased Services	122,859	137,363	224,012	160,055	1,577,667	-
Other Expenses	667,260	467,254	1,373,737	1,009,391	756,817	-
Grants	**$18,648**	**$6,961**	**$639,754**	**$671,222**	**$0**	**$0**
Salaries	-	-	733	91,495	-	-
Benefits	-	-	-	17,717	-	-
Purchased Services	-	-	295,164	560,427	-	-
Energy Services	14,300	-	255,683	-	-	-
Capital Outlay	-	-	79,705	-	-	-
Other Expenses	4,348	6,961	8,469	1,583	-	-
Total Expenses	**$17,961,572**	**$17,650,087**	**$20,502,592**	**$20,199,874**	**$21,503,326**	**$20,647,998**

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**490.63**	**475.63**	**468.63**	**464.50**	**477.00**	**489.00**
Asst Director/Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Custodian - 10 Month	0.63	0.63	0.63	0.50	0.00	0.00
Custodian - 12 Month	361.00	348.00	349.00	345.00	359.00	371.00
Data Processing Personnel	1.00	1.00	0.00	0.00	0.00	0.00
Director/Coordinator	2.00	1.00	1.00	1.00	1.00	1.00
District Secretary	6.00	6.00	6.00	5.00	5.00	5.00
Maintenance Personnel	103.00	103.00	95.00	96.00	95.00	95.00
Manager	8.00	8.00	8.00	8.00	8.00	8.00
Specialist	7.00	6.00	7.00	7.00	7.00	7.00
Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Capital Fund	**4.00**	**2.00**	**2.00**	**1.00**	**2.00**	**2.00**
Maintenance Personnel	3.00	2.00	2.00	1.00	1.00	1.00
Manager	1.00	0.00	0.00	0.00	1.00	1.00
Total Positions	**494.63**	**477.63**	**470.63**	**465.50**	**479.00**	**491.00**

TRANSPORTATION SERVICES

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$15,919,152**	**$16,038,766**	**$15,734,988**	**$17,489,836**	**$17,324,174**	**$22,119,540**
Salaries	8,884,830	9,287,857	8,925,994	9,542,295	9,471,446	14,567,621
Benefits	4,276,144	4,469,851	4,322,732	4,442,482	4,484,514	6,475,669
Purchased Services	222,197	345,803	422,698	475,214	493,412	358,750
Energy Services	1,927,383	1,353,694	1,492,424	2,557,308	2,287,655	-
Materials and Supplies	590,449	571,575	563,930	468,823	577,272	715,500
Capital Outlay	13,241	5,294	-	-	-	-
Capital	**$2,684,270**	**$2,969,540**	**$5,593,083**	**$1,555,250**	**$2,227,645**	**$0**
Salaries	-	-	-	-	44,982	-
Benefits	-	-	-	-	9,985	-
Purchased Services	-	-	33,231	62	6,470	-
Capital Outlay	2,684,270	2,969,540	5,559,852	1,555,188	2,166,208	-
Grants	**$0**	**$84,043**	**$123,296**	**$23,928**	**$45,193**	**$53**
Salaries	-	-	103,915	22,219	35,318	-
Benefits	-	-	19,381	1,709	9,875	-
Materials and Supplies	-	-	-	-	-	53
Capital Outlay	-	84,043	-	-	-	-
Total Expenses	**$18,603,422**	**$19,092,349**	**$21,451,367**	**$19,069,014**	**$19,597,012**	**$22,119,593**

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**370.00**	**373.00**	**371.00**	**372.00**	**372.50**	**372.00**
Asst. Director/Coordinator	0.00	0.00	0.00	0.00	1.00	1.00
Bookkeeper	2.00	2.00	2.00	2.00	2.00	2.00
Bus Aide	66.00	67.00	67.00	67.00	69.00	69.00
Bus Driver	257.50	256.50	254.50	255.50	253.00	252.50
Data Processing Personnel	0.00	3.00	3.00	3.00	4.00	4.00
Delivery Clerk	1.50	1.50	1.50	1.50	1.50	1.50
Director/Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
District Secretary	3.00	3.00	3.00	3.00	3.00	3.00
Maintenance Personnel	2.00	2.00	2.00	2.00	2.00	2.00
Mechanic	23.00	23.00	23.00	23.00	23.00	23.00
Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Supervisor	13.00	13.00	13.00	13.00	12.00	12.00
Grant Funded	**0.00**	**0.00**	**0.00**	**0.00**	**1.00**	**0.00**
Principal	0.00	0.00	0.00	0.00	1.00	0.00
Total Positions	**370.00**	**373.00**	**371.00**	**372.00**	**373.50**	**372.00**

MATERIALS MANAGEMENT

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$2,531,017**	**$2,900,860**	**$3,705,967**	**$2,781,311**	**$2,407,231**	**$3,380,574**
Salaries	1,347,639	1,484,594	1,282,455	1,284,787	1,283,900	1,406,125
Benefits	480,394	510,094	476,188	467,510	494,369	554,091
Purchased Services	333,764	383,676	320,701	429,972	374,275	1,017,033
Materials and Supplies	364,257	516,105	1,619,112	593,741	248,630	397,500
Capital Outlay	304	2,569	1,744	1,653	699	200
Other Expenses	4,659	3,822	5,767	3,648	5,358	5,625
Capital	**$157,379**	**$174,081**	**$930,528**	**$290,110**	**$367,020**	**$172,447**
Salaries	89,749	92,450	153,309	117,848	108,624	119,619
Benefits	32,657	34,094	46,177	44,437	42,298	52,828
Purchased Services	286	6,875	13,986	363	-	-
Capital Outlay	34,687	40,662	717,056	127,462	216,098	-
Total Expenses	**$2,688,396**	**$3,074,941**	**$4,636,495**	**$3,071,421**	**$2,774,251**	**$3,553,021**

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**29.00**	**29.00**	**27.25**	**25.25**	**25.25**	**25.25**
Bookkeeper	0.00	0.00	0.25	0.25	0.25	0.25
Data Processing Personnel	3.00	3.00	3.00	4.00	5.00	5.00
Delivery Clerk	4.00	4.00	3.00	2.00	1.00	1.00
Director/Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
District Secretary	5.00	5.00	4.00	4.00	4.00	4.00
Maintenance Personnel	3.00	3.00	3.00	3.00	3.00	3.00
Manager	1.00	1.00	1.00	1.00	1.00	1.00
Mechanic	8.00	8.00	7.00	5.00	5.00	5.00
Specialist	3.00	3.00	4.00	3.00	3.00	3.00
Supervisor	1.00	1.00	1.00	2.00	2.00	2.00
Capital Fund	**2.00**	**2.00**	**2.75**	**2.75**	**2.75**	**2.75**
Bookkeeper	1.00	1.00	0.75	0.75	0.75	0.75
District Secretary	0.00	0.00	1.00	1.00	1.00	1.00
Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Total Positions	**31.00**	**31.00**	**30.00**	**28.00**	**28.00**	**28.00**

SAFETY, SECURITY, AND SCHOOL POLICE

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$3,523,691**	**$4,123,553**	**$3,965,061**	**$4,506,330**	**$4,522,749**	**$8,221,396**
Salaries	1,677,211	2,106,231	2,123,494	2,214,974	2,296,522	4,316,542
Benefits	544,468	744,993	808,309	870,216	938,152	1,839,304
Purchased Services	706,439	784,182	712,606	1,017,934	956,148	1,405,800
Energy Services	15,078	24,490	30,647	44,988	43,398	40,000
Materials and Supplies	330,810	358,036	248,971	320,297	265,269	611,000
Capital Outlay	239,363	96,431	29,077	7,238	1,023	3,000
Other Expenses	10,322	9,190	11,957	30,683	22,237	5,750
Capital	**$822,944**	**$251,659**	**$1,396,455**	**$522,932**	**$1,369,802**	**$0**
Salaries	-	-	-	-	40,021	-
Benefits	-	-	-	-	7,984	-
Purchased Services	46,292	701	22,762	123,406	19,782	-
Capital Outlay	776,652	250,958	1,373,693	399,526	1,302,015	-
Grants	**$330**	**$212**	**$0**	**$0**	**$0**	**$0**
Salaries	271	159	-	-	-	-
Benefits	59	53	-	-	-	-
Total Expenses	**$4,346,965**	**$4,375,424**	**$5,361,516**	**$5,029,262**	**$5,892,551**	**$8,221,396**

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**73.50**	**85.00**	**85.00**	**82.00**	**84.00**	**160.20**
Aides - Function Distinguished	0.00	0.00	0.00	0.00	0.00	66.20
Asst. Director/Coordinator	0.00	0.00	8.00	8.00	8.00	9.00
Bookkeeper	4.00	1.00	1.00	0.00	0.00	0.00
Data Processing Personnel	1.00	2.00	2.00	1.00	1.00	1.00
Director/Coordinator	9.00	9.00	1.00	1.00	1.00	3.00
District Secretary	7.00	2.00	2.00	2.00	2.00	2.00
Maintenance Personnel	18.50	16.00	16.00	15.00	15.00	15.00
Manager	3.00	2.00	2.00	2.00	2.00	0.00
School Deputy	28.00	51.00	51.00	51.00	52.00	59.00
Specialist	3.00	2.00	2.00	2.00	3.00	5.00
Capital Fund	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1.00**
Aides - Function Distinguished	0.00	0.00	0.00	0.00	0.00	1.00
Total Positions	**73.50**	**85.00**	**85.00**	**82.00**	**84.00**	**161.20**

FINANCIAL SERVICES

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$2,053,779**	**$1,933,391**	**$2,347,895**	**$2,279,985**	**$3,499,989**	**$2,491,026**
Salaries	1,549,258	1,399,964	1,720,727	1,667,549	1,465,625	1,692,303
Benefits	488,302	444,387	540,398	551,379	544,352	642,703
Purchased Services	(5,909)	57,015	58,626	27,359	61,542	105,870
Energy Services	616	-	-	-	-	-
Materials and Supplies	5,453	4,833	8,336	9,689	1,397,569	8,000
Capital Outlay	-	5,713	-	1,199	1,053	-
Other Expenses	16,059	21,479	19,808	22,810	29,848	42,150
Capital	**$109,929**	**$11,202,139**	**$11,260,056**	**$14,362,619**	**$13,088,979**	**$760,768**
Salaries	84,093	156,261	172,042	242,885	285,842	281,973
Benefits	25,836	46,135	54,430	77,508	96,400	98,795
Capital Outlay	-	10,999,743	11,033,584	14,042,226	12,706,737	380,000
Total Expenses	**$2,163,708**	**$13,135,530**	**$13,607,951**	**$16,642,604**	**$16,588,968**	**$3,251,794**

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**25.70**	**23.70**	**24.30**	**23.10**	**23.10**	**25.24**
Accountant	11.00	12.00	11.00	10.00	9.00	10.00
Director/Coordinator	1.00	0.00	1.60	1.60	1.60	1.60
District Secretary	2.00	1.00	1.00	1.00	1.00	1.00
Manager	1.00	1.00	0.00	0.00	1.00	1.00
Specialist	6.70	6.10	7.10	6.90	6.90	7.88
Superintendents'S Office	1.00	1.00	1.00	1.00	1.00	1.00
Supervisor	3.00	2.60	2.60	2.60	2.60	2.76
Capital Fund	**1.30**	**2.30**	**2.70**	**3.90**	**3.90**	**3.90**
Director/Coordinator	0.00	0.00	0.40	0.40	0.40	0.40
Specialist	1.30	1.90	1.90	3.10	3.10	3.10
Supervisor	0.00	0.40	0.40	0.40	0.40	0.40
Grant Funded	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1.86**
Specialist	0.00	0.00	0.00	0.00	0.00	1.02
Supervisor	0.00	0.00	0.00	0.00	0.00	0.84
Total Positions	**27.00**	**26.00**	**27.00**	**27.00**	**27.00**	**31.00**

OFFICE OF SUPERINTENDENT

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$449,749**	**$706,090**	**$578,747**	**$760,270**	**$994,731**	**$802,748**
Salaries	328,810	522,348	379,764	480,295	720,343	584,760
Benefits	94,384	145,953	155,910	189,414	238,688	168,488
Purchased Services	6,890	2,582	19,123	14,153	3,289	11,000
Energy Services	60	-	-	-	-	-
Materials and Supplies	1,262	17,284	3,922	3,486	12,220	3,500
Capital Outlay	-	-	945	-	-	-
Other Expenses	18,343	17,923	19,083	72,922	20,191	35,000
Capital	**$0**	**$0**	**$546**	**$0**	**$4,703**	**$0**
Salaries	-	-	-	-	3,652	-
Benefits	-	-	-	-	1,051	-
Capital Outlay	-	-	546	-	-	-
Grants	**$1,889**	**$0**	**$0**	**$1,089**	**$366,153**	**$128,927**
Salaries	-	-	-	-	302,427	100,322
Benefits	-	-	-	-	42,411	22,235
Purchased Services	1,889	-	-	-	14,693	3,318
Materials and Supplies	-	-	-	-	3,722	2,484
Other Expenses	-	-	-	1,089	2,900	568
Total Expenses	**$451,638**	**$706,090**	**$579,293**	**$761,359**	**$1,365,587**	**$931,675**

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**2.00**	**2.00**	**3.00**	**3.00**	**3.75**	**3.25**
Director/Coordinator	0.00	0.00	1.00	1.00	1.00	1.00
District Secretary	1.00	1.00	1.00	1.00	1.50	1.00
Specialist	0.00	0.00	0.00	0.00	0.25	0.25
Superintendents'S Office	1.00	1.00	1.00	1.00	1.00	1.00
Grant Funded	**0.00**	**0.00**	**0.00**	**0.00**	**0.75**	**1.25**
District Secretary	0.00	0.00	0.00	0.00	0.00	0.50
Specialist	0.00	0.00	0.00	0.00	0.75	0.75
Total Positions	**2.00**	**2.00**	**3.00**	**3.00**	**4.50**	**4.50**

SCHOOL BOARD MEMBERS

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$651,955**	**$851,765**	**$777,706**	**$1,214,509**	**$825,514**	**$940,124**
Salaries	281,333	283,264	296,637	304,756	303,363	324,841
Benefits	178,496	184,604	191,843	199,582	200,893	208,820
Purchased Services	68,775	262,931	144,754	527,951	122,223	212,463
Materials and Supplies	4,968	6,099	6,848	5,270	1,156	5,000
Other Expenses	118,383	114,867	137,624	176,950	197,879	189,000
Capital	**$0**	**$0**	**$0**	**$0**	**$1,553**	**$0**
Salaries	-	-	-	-	1,298	-
Benefits	-	-	-	-	255	-
Total Expenses	**$651,955**	**$851,765**	**$777,706**	**$1,214,509**	**$827,067**	**$940,124**

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**7.00**	**7.00**	**6.00**	**6.00**	**6.00**	**6.00**
District Secretary	2.00	2.00	1.00	1.00	1.00	1.00
School Board Members	5.00	5.00	5.00	5.00	5.00	5.00
Total Positions	**7.00**	**7.00**	**6.00**	**6.00**	**6.00**	**6.00**

CONSTRUCTION SERVICES

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 Actual	2024 BUDGET
General Fund	**$53,259**	**$33,394**	**$32,679**	**$32,585**	**$29,460**	**$9,000**
Salaries	-	-	-	-	26	-
Benefits	22,276	22,276	22,276	22,276	22,281	-
Purchased Services	30,919	11,118	10,403	10,309	7,153	9,000
Capital Outlay	-	-	-	-	-	-
Other Expenses	64	-	-	-	-	-
Capital	**$1,199,774**	**$1,275,020**	**$24,643,052**	**$1,746,542**	**$10,354,077**	**$6,876,330**
Salaries	808,154	798,356	858,776	943,408	1,050,846	1,848,873
Benefits	226,132	220,505	229,400	283,399	336,211	573,557
Purchased Services	155,576	84,122	126,740	430,936	7,449,785	360,050
Materials and Supplies	3,883	3,481	3,532	3,401	4,273	5,100
Capital Outlay	1,985	166,017	23,418,937	82,408	1,510,754	4,080,000
Other Expenses	4,044	2,539	5,667	2,990	2,208	8,750
Total Expenses	**$1,253,033**	**$1,308,414**	**$24,675,731**	**$1,779,127**	**$10,383,537**	**$6,885,330**

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
Capital Fund	**17.00**	**18.00**	**18.00**	**18.00**	**19.00**	**21.00**
Bookkeeper	1.00	1.00	1.00	1.00	1.00	1.00
Director/Coordinator	2.00	1.00	2.00	2.00	2.00	2.00
Manager	7.00	8.00	7.00	7.00	7.00	8.00
Specialist	7.00	8.00	8.00	8.00	9.00	10.00
Total Positions	**17.00**	**18.00**	**18.00**	**18.00**	**19.00**	**21.00**

CHIEF ACADEMIC OFFICER

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$362,799**	**$431,299**	**$376,905**	**$522,386**	**$488,808**	**$458,234**
Salaries	226,103	285,001	239,570	384,928	279,819	264,561
Benefits	78,387	78,617	73,691	109,181	88,794	85,467
Purchased Services	16,118	8,236	866	13,930	55,653	14,731
Materials and Supplies	34,363	3,727	2,932	2,327	11,443	14,050
Capital Outlay	-	-	-	-	1,727	-
Other Expenses	7,828	55,718	59,846	12,020	51,372	79,425
Capital	**$0**	**$0**	**$0**	**$0**	**$2,383**	**$0**
Salaries	-	-	-	-	387	-
Benefits	-	-	-	-	76	-
Capital Outlay	-	-	-	-	1,920	-
Other Expenses	-	-	-	-	-	-
Grants	**$37,243**	**$106,311**	**$2,000**	**$0**	**$388,773**	**$258,924**
Salaries	23,686	16,380	-	-	280,511	195,792
Benefits	3,788	2,624	-	-	79,393	57,732
Purchased Services	459	69,277	2,000	-	2,743	5,400
Materials and Supplies	9,310	195	-	-	181	-
Other Expenses	-	17,835	-	-	25,945	-
Total Expenses	**$400,042**	**$537,610**	**$378,905**	**$522,386**	**$879,964**	**$717,158**

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**2.00**	**2.00**	**2.00**	**2.00**	**3.50**	**2.00**
District Secretary	1.00	1.00	1.00	1.00	1.50	1.00
Principal	0.00	0.00	0.00	0.00	1.00	0.00
Superintendents'S Office	1.00	1.00	1.00	1.00	1.00	1.00
Grant Funded	**0.00**	**0.00**	**0.00**	**0.00**	**1.00**	**2.50**
District Secretary	0.00	0.00	0.00	0.00	0.00	0.50
Principal	0.00	0.00	0.00	0.00	1.00	1.00
Director/Coordinator	0.00	0.00	0.00	0.00	0.00	1.00
Total Positions	**2.00**	**2.00**	**2.00**	**2.00**	**4.50**	**4.50**

9051-EXCEPTIONAL STUDENT EDUCATION SERVICES

EXPENSES	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$4,204,050**	**$3,988,714**	**$1,209,266**	**$643,635**	807,516
Salaries	2,175,955	1,905,891	586,872	383,414	464,249
Benefits	628,857	572,424	206,996	145,166	150,717
Purchased Services	1,306,854	1,457,011	251,180	91,370	146,050
Materials and Supplies	56,923	47,795	159,279	18,625	31,000
Capital Outlay	13,163	2,824	1,399	4,228	6,500
Other Expenses	22,298	2,769	3,540	832	9,000
Capital	**$5,153**	**$229**	**$2,985**	**$562**	**$0**
Salaries	-	-	-	470	-
Benefits	-	-	-	92	-
Capital Outlay	5,153	229	2,985	-	-
Grants	**$1,510,283**	**$1,799,506**	**$657,658**	**$1,350,095**	**$234,191**
Salaries	947,839	1,114,602	411,361	726,198	20,354
Benefits	264,390	323,133	128,438	237,420	997
Purchased Services	265,149	308,740	43,800	242,361	5,382
Materials and Supplies	8,409	26,591	66,228	23,476	204,996
Other Expenses	24,496	26,440	7,831	-	2,462
Total Expenses	**$5,719,486**	**$5,788,449**	**$1,869,909**	**$1,994,292**	**$1,041,707**

POSITIONS	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**49.94**	**47.43**	**7.75**	**8.05**	**10.15**
Aides-Function Distinguished	5.00	5.00	1.00	1.00	1.00
Bookkeeper	1.00	1.50	1.50	1.50	1.50
Director/Coordinator	0.16	1.15	0.40	0.40	0.40
District Secretary	5.20	4.20	2.25	2.35	2.35
Guidance Counselors	1.00	0.00	0.00	0.00	0.00
Other Instructional Staff	0.25	0.23	0.00	0.20	0.50
Psychologist	17.41	16.90	0.00	0.00	0.20
Specialist	5.17	5.45	2.60	2.60	4.20
Supervisor	3.75	2.00	0.00	0.00	0.00
Visiting Teacher (Social Wrkr)	11.00	11.00	0.00	0.00	0.00
Grant Funded	**13.26**	**18.17**	**5.25**	**12.55**	**22.45**
Bookkeeper	0.00	0.50	0.50	1.10	1.10
Director/Coordinator	0.24	1.85	1.60	2.60	3.60
District Secretary	1.80	1.80	0.75	1.65	3.65
Manager	0.00	0.00	0.00	0.00	0.00
Other Instructional Staff	3.75	5.77	0.00	2.80	4.50
Psychologist	1.79	2.70	0.00	0.00	1.80
Specialist	2.43	3.55	2.40	3.40	5.80
Supervisor	0.00	0.00	0.00	1.00	1.00
Visiting Teacher (Social Wrkr)	3.25	2.00	0.00	0.00	1.00
Total Positions	**63.20**	**65.60**	**13.00**	**20.60**	**32.60**

INSTRUCTIONAL MATERIALS AND LIBRARY SERVICES

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$4,434,867**	**$3,331,263**	**$8,185,799**	**$3,678,615**	**$2,995,425**	**$4,940,629**
Salaries	306,057	302,985	323,421	321,730	362,229	343,771
Benefits	101,375	103,047	107,127	116,166	137,411	132,111
Purchased Services	1,337,059	1,359,319	1,512,064	1,537,689	2,076,982	1,876,116
Energy Services	-	193	-	246	-	-
Materials and Supplies	2,686,206	1,562,122	6,242,990	1,702,258	414,992	2,587,331
Capital Outlay	4,015	3,363	40	360	3,569	1,000
Other Expenses	155	234	157	166	242	300
Capital	**$43**	**$1,275**	**$0**	**$0**	**$0**	**$0**
Capital Outlay	43	1,275	-	-	-	-
Grants	**$0**	**$0**	**$0**	**$4,054,482**	**$780,039**	**$1,938**
Purchased Services	-	-	-	-	109,500	-
Energy Services	-	-	-	1,473,041	-	-
Materials and Supplies	-	-	-	-	670,539	1,938
Other Expenses	-	-	-	2,581,441	-	-
Total Expenses	**$4,434,910**	**$3,332,538**	**$8,185,799**	**$7,733,097**	**$3,775,464**	**$4,942,567**

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**5.60**	**5.60**	**5.20**	**5.60**	**8.60**	**5.60**
Bookkeeper	0.60	0.60	0.60	1.00	1.00	1.00
Data Processing Personnel	2.00	2.00	1.60	1.60	1.60	1.60
Delivery Clerk	2.00	2.00	2.00	2.00	2.00	2.00
Library/Audio Visual	0.00	0.00	0.00	0.00	2.00	0.00
Manager	1.00	1.00	1.00	1.00	2.00	1.00
Grant Funded	**0.00**	**0.00**	**0.00**	**0.00**	**1.00**	**4.00**
Bookkeeper	0.00	0.00	0.00	0.00	0.00	0.00
Director/Coordinator	0.00	0.00	0.00	0.00	0.00	0.00
Manager	0.00	0.00	0.00	0.00	0.00	1.00
Other Instructional Staff	0.00	0.00	0.00	0.00	1.00	3.00
Specialist	0.00	0.00	0.00	0.00	0.00	0.00
Total Positions	**5.60**	**5.60**	**5.20**	**5.60**	**9.60**	**9.60**

STUDENT SERVICES

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$0**	**$0**	**$0**	**$3,491,141**	**$2,910,022**	**$3,687,304**
Salaries	-	-	-	1,438,023	1,291,850	1,498,894
Benefits	-	-	-	386,191	426,007	437,883
Purchased Services	-	-	-	1,628,692	1,166,967	1,717,000
Materials and Supplies	-	-	-	35,329	23,750	31,527
Capital Outlay	-	-	-	1,088	722	1,000
Other Expenses	-	-	-	1,818	726	1,000
Grants	**$0**	**$0**	**$0**	**$2,175,678**	**$1,575,602**	**$2,334,474**
Salaries	-	-	-	1,095,194	930,156	1,313,494
Benefits	-	-	-	326,278	325,868	411,853
Purchased Services	-	-	-	712,089	303,859	506,157
Materials and Supplies	-	-	-	31,580	10,363	83,747
Capital Outlay	-	-	-	7,244	-	-
Other Expenses	-	-	-	3,293	5,356	19,223
Total Expenses	**$0**	**$0**	**$0**	**$5,666,819**	**$4,485,624**	**$6,021,778**

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**0.00**	**0.00**	**0.00**	**46.69**	**50.16**	**59.16**
Aides - Function Distinguished	0.00	0.00	0.00	5.50	5.50	5.50
Bookkeeper	0.00	0.00	0.00	0.00	0.00	0.00
Data Processing Personnel	0.00	0.00	0.00	0.00	0.00	0.00
Director/Coordinator	0.00	0.00	0.00	0.75	0.75	0.75
District Secretary	0.00	0.00	0.00	2.70	2.50	2.50
Guidance Counselors	0.00	0.00	0.00	0.00	0.00	0.00
Other Instructional Staff	0.00	0.00	0.00	0.53	0.00	0.00
Psychologist	0.00	0.00	0.00	17.36	19.16	19.16
Specialist	0.00	0.00	0.00	8.85	9.25	13.25
Supervisor	0.00	0.00	0.00	1.00	1.00	1.00
Visiting Teacher(Social Wkr)	0.00	0.00	0.00	10.00	12.00	17.00
Grant Funded	**0.00**	**0.00**	**0.00**	**27.51**	**27.44**	**22.44**
Aides - Function Distinguished	0.00	0.00	0.00	2.50	5.50	5.50
Bookkeeper	0.00	0.00	0.00	0.60	0.00	0.00
Director/Coordinator	0.00	0.00	0.00	0.25	0.25	0.25
District Secretary	0.00	0.00	0.00	2.30	0.50	0.50
Guidance Counselors	0.00	0.00	0.00	0.00	3.00	3.00
Manager	0.00	0.00	0.00	3.00	3.00	3.00
Other Instructional Staff	0.00	0.00	0.00	5.47	1.00	1.00
Psychologist	0.00	0.00	0.00	4.24	6.44	6.44
Specialist	0.00	0.00	0.00	6.15	5.75	0.75
Supervisor	0.00	0.00	0.00	2.00	1.00	1.00
Visiting Teacher(Social Wkr)	0.00	0.00	0.00	1.00	1.00	1.00
Total Positions	**0.00**	**0.00**	**0.00**	**74.20**	**77.60**	**81.60**

COMMUNICATIONS AND COMMUNITY AFFAIRS

EXPENSES	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL	2023 YTD ACTUALS	2024 BUDGET
General Fund	**$779,285**	**$801,608**	**$771,030**	**$852,050**	**$940,032**	**$1,204,011**
Salaries	518,552	520,501	539,348	578,703	620,975	790,700
Benefits	168,878	171,425	172,243	192,654	226,099	286,111
Purchased Services	85,421	95,004	41,582	66,790	83,621	101,900
Materials and Supplies	5,959	12,533	11,737	13,349	8,490	24,300
Capital Outlay	127	1,391	5,400	-	592	-
Other Expenses	348	754	720	554	255	1,000
Capital	**$4,913**	**$0**	**$0**	**$3,911**	**$114,225**	**$0**
Salaries	-	-	-	-	12,646	-
Benefits	-	-	-	-	2,490	-
Capital Outlay	4,913	-	-	3,911	99,089	-
Grants	**$15,324**	**$0**	**$182**	**$9,787**	**$12,655**	**$4,378**
Purchased Services	10,561	-	-	486	-	-
Materials and Supplies	4,763	-	182	8,161	12,655	1,813
Other Expenses	-	-	-	1,140	-	2,565
Total Expenses	**$799,522**	**$801,608**	**$771,212**	**$865,748**	**$1,066,912**	**$1,208,389**

POSITIONS	2019 BUDGET	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
General Fund	**18.20**	**11.00**	**10.00**	**11.00**	**11.00**	**12.00**
Data Processing Personnel	4.20	1.00	1.00	3.00	3.00	3.00
Director/Coordinator	2.00	2.00	1.00	1.00	1.00	1.00
District Secretary	2.00	2.00	2.00	2.00	2.00	2.00
Maintenance Personnel	1.00	1.00	1.00	0.00	0.00	0.00
Manager	2.00	1.00	1.00	2.00	2.00	2.00
Specialist	6.00	4.00	4.00	3.00	3.00	4.00
Supervisor	1.00	0.00	0.00	0.00	0.00	0.00
Total Positions	**18.20**	**11.00**	**10.00**	**11.00**	**11.00**	**12.00**