

**CHOICE, CHARTER, & COMMUNITY ED
9900**

**2019-20
Original
Budget**

Proj	Prog	Prog	Func	Func	Obj	Obj	Detailed Description	
19900			6300	INST & CURRICULUM DEV SVCS	3300	IN-COUNTY TRAVEL	Charter Site Visits / Meetings	\$ 18.37
19900			6300	INST & CURRICULUM DEV SVCS	3650	RENTAL EXPENDITURE	Pro Rated Cost of Copier for 19-20 SY 33.33%	\$ 518.45
19900			6300	INST & CURRICULUM DEV SVCS	3730	POSTAGE	Home Education/Family Empowerment/Opportunity Scholarship/Educational Choice	\$ 2,760.00
19900			6300	INST & CURRICULUM DEV SVCS	3900	OTHER PURCHASED SERVICES	Ed. Choice Advertising Materials/ Envelopes for Home Ed. (HE) and Scholarships; Business Cards JS/new Prog. Spec.	\$ 1,650.00
19900			6300	INST & CURRICULUM DEV SVCS	3901	PRINTING SERVICES	Home Education Letter - Printing Mass Mailing Testing Ltr.	\$ 1,114.43
19900			6300	INST & CURRICULUM DEV SVCS	5100	SUPPLIES	Operational Supplies - Ernie Morris/Warehouse	\$ 424.01
19900			6300	INST & CURRICULUM DEV SVCS	5190	TECHNOLOGY RELATED SUPPLIES	Battery APC Unit for new HE Secretary	\$ 129.71
19900			6300	INST & CURRICULUM DEV SVCS	6440	NON-CAPITALIZED COMPUTER HARDW	Elitebook/Monitors/Adapters for new Program Specialist Position (Funds moved to Cap Computers)	\$ 735.28
19900			6300	INST & CURRICULUM DEV SVCS	6920	NON-CAPITALIZED SOFTWARE	Purchase of Adobe Acrobat for new HE Sec.	\$ 48.00
19900			6300	INST & CURRICULUM DEV SVCS	7300	DUES AND FEES	Group FACSAs; FASA Dues	\$ 340.50
19900			6300	INST & CURRICULUM DEV SVCS	----			\$ 7,738.75
19900	48000	PRINTERS-DESKTP	6300	INST & CURRICULUM DEV SVCS	5100	SUPPLIES	Printer Costs for new Prog. Spec./Admn. Coord.	\$ 70.44
19900	48000	PRINTERS-DESKTP	6300	INST & CURRICULUM DEV SVCS	----	PRINTERS-DESKTOP		\$ 70.44
19900			7720	INFORMATION SERVICES	3900	OTHER PURCHASED SERVICES	Educational Choice Temp. Worker	\$ 14,041.64
19900			7720	INFORMATION SERVICES	----			\$ 14,041.64
19900			7730	STAFF SERVICES	3310	OUT OF COUNTY TRAVEL	Tolls/Mileage for FACSAs monthly meetings and Charter Conference	\$ 900.00
19900			7730	STAFF SERVICES	3350	CONFERENCE REGISTRATION	Charter Conference 10/29 to 10/31 (Orlando) (JS/BH)	\$ 300.00
19900			7730	STAFF SERVICES	----			\$ 1,200.00
19900			7900	OPERATION OF PLANT	3720	CELL PHONES	Cell Phone Admn. Coord. JS	\$ 636.36
19900			7900	OPERATION OF PLANT	5100	SUPPLIES	N/A	\$ -
19900			7900	OPERATION OF PLANT	----			\$ 636.36
19900	-----	CHOICE, CHARTER, & COMMUNITY ED			----			\$ 23,687.19

SECURITY SERVICES

9405

2019-20

Original
Budget

Proj	Prog	Prog	Func	Func	Obj	Obj	Detailed Description	
19905			7730	STAFF SERVICES	3310	OUT OF COUNTY TRAVEL	FASRO, BICSI, State Training, FETC, etc.	\$ 2,300.00
19905			7730	STAFF SERVICES	3350	CONFERENCE REGISTRATION	FASRO, BICSI, State Training, FETC, etc.	\$ 9,200.00
19905			7730	STAFF SERVICES	----			\$ 11,500.00
19905			7900	OPERATION OF PLANT	3310	OUT OF COUNTY TRAVEL	FASRO, BICSI, State Training, FETC, etc.	\$ 1,548.05
19905			7900	OPERATION OF PLANT	3690	TECHNOLOGY RELATED RENTALS	High Lifts beyond reach of ladders for security installations.	\$ 2,449.12
19905			7900	OPERATION OF PLANT	3720	CELL PHONES	Cell phones for Security Services.	\$ 13,462.00
19905			7900	OPERATION OF PLANT	3730	POSTAGE	Postage for State reports/grants	\$ 50.00
19905			7900	OPERATION OF PLANT	3900	OTHER PURCHASED SERVICES	Services from outside vendors for Security program.	\$ 296.00
19905			7900	OPERATION OF PLANT	3901	PRINTING SERVICES	SAD Department printing	\$ 100.00
19905			7900	OPERATION OF PLANT	5100	SUPPLIES	Supplies for wiring equipment, supplies for office, supplies for guardians, ladders, etc.	\$ 20,883.41
19905			7900	OPERATION OF PLANT	5190	TECHNOLOGY RELATED SUPPLIES	Laptops for guardians	\$ 3,005.42
19905			7900	OPERATION OF PLANT	5500	REPAIR PARTS	Repairs for equipment for SAS.	\$ 126.96
19905			7900	OPERATION OF PLANT	6420	NON-CAPITALIZED EQUIP	AV Repairs/camera parts, repairs for elementary, radios/holsters for guardians	\$ 98,010.84
19905			7900	OPERATION OF PLANT	6430	CAP COMP HW TECH REL INFRASTR	Replace security camera servers that are 6 years old, 3 new staff computers, new laptop District Safety Specialist	\$ 153,600.00
19905			7900	OPERATION OF PLANT	6440	NON-CAPITALIZED COMPUTER HARDW	Server Drive Replacements	\$ 5,746.00
19905			7900	OPERATION OF PLANT	6490	TECHN NONCAP FURN FIXT EQUIP	Access control front office each school, ancillary facility main entrance	\$ 35,000.00
19905			7900	OPERATION OF PLANT	----			\$ 334,277.80
19905			8100	MAINTENANCE OF PLANT	4500	GASOLINE	Fuel for SAS	\$ 5,500.00
19905			8100	MAINTENANCE OF PLANT	5500	REPAIR PARTS	Vehicle & equipment repairs	\$ 221.84
19905			8100	MAINTENANCE OF PLANT	----			\$ 5,721.84
19905			8200	ADMIN TECHNOLOGY SVCS	3690	TECHNOLOGY RELATED RENTALS	Copiers, printers, software, AV dept.	\$ 523.44
19905			8200	ADMIN TECHNOLOGY SVCS	3900	OTHER PURCHASED SERVICES	Intercom page services for all classrooms	\$ 2,520.00
19905			8200	ADMIN TECHNOLOGY SVCS	5190	TECHNOLOGY RELATED SUPPLIES	Intercom page supplies for all classrooms	\$ 1,467.90
19905			8200	ADMIN TECHNOLOGY SVCS	6440	NON-CAPITALIZED COMPUTER HARDW	Intercom page hardware for all classrooms	\$ 23,100.00
19905			8200	ADMIN TECHNOLOGY SVCS	6810	CAPITALIZED REMODEL/RENOVATION	AV Maintenance/Cameras maintenance/replacement repairs	\$ 125,000.00
19905			8200	ADMIN TECHNOLOGY SVCS	6920	NON-CAPITALIZED SOFTWARE	Intercom page for all classrooms.	\$ 1,277.80
19905			8200	ADMIN TECHNOLOGY SVCS	----			\$ 153,889.14
19905	-----	SECURITY SERVICES			----			\$ 505,388.78

**SUPERINTENDENT
9100**

**2019-20
Original
Budget**

Proj	Prog	Prog	Func	Func	Obj	Obj	Detailed Description	
19910			7200	GENERAL ADMINISTRATION	3300	IN-COUNTY TRAVEL	In-Country Travel Reimbursement for Senior Executive Assistant	\$ 62.42
19910			7200	GENERAL ADMINISTRATION	3310	OUT OF COUNTY TRAVEL	Superintendent's attendance at FADSS Board Meetings and other State Meetings as appropriate	\$ 2,200.00
19910			7200	GENERAL ADMINISTRATION	3350	CONFERENCE REGISTRATION	Superintendent's attendance at FADSS/ FSBA Conferences	\$ 920.99
19910			7200	GENERAL ADMINISTRATION	3730	POSTAGE	Postage, Certified Mail and Fed-X as needed	\$ 52.52
19910			7200	GENERAL ADMINISTRATION	5100	SUPPLIES	Florida School Law Books, Gov't in Sunshine Manual and AP Style Book	\$ 707.15
19910			7200	GENERAL ADMINISTRATION	5190	TECHNOLOGY RELATED SUPPLIES	Includes miscellaneous technology supplies, i.e. - jump drives, external hard drives, storage disks	\$ 170.30
19910			7200	GENERAL ADMINISTRATION	7300	DUES AND FEES	Annual Dues for Educational Foundation, FASA	\$ 194.33
19910			7200	GENERAL ADMINISTRATION	7310	PROFESSIONAL DUES	Annual Dues for FADSS	\$ 17,147.59
19910			7200	GENERAL ADMINISTRATION	----			\$ 21,455.30
19910	48000	PRINTERS-DESKTP	7200	GENERAL ADMINISTRATION	5100	SUPPLIES	Supplies as needed	\$ 80.08
19910	48000	PRINTERS-DESKTP	7200	GENERAL ADMINISTRATION	----	PRINTERS-DESKTOP		\$ 80.08
19910			7720	INFORMATION SERVICES	3150	CONSULTANT	Current District brochures and video are outdated. Construction Academy, AICE, Teaching Academy, etc. not included. Cost is for video production and design/printing	\$ 18,000.00
19910			7720	INFORMATION SERVICES	3300	IN-COUNTY TRAVEL	Mileage reimbursements for travel to schools, departments, community events, etc. for Communications team.	\$ 1,348.91
19910			7720	INFORMATION SERVICES	3310	OUT OF COUNTY TRAVEL	Mileage reimbursements for travel to meeting/events for Communications team.	\$ 128.46
19910			7720	INFORMATION SERVICES	3350	CONFERENCE REGISTRATION	Sunshine State School Public Relations Association	\$ 73.00
19910			7720	INFORMATION SERVICES	3690	TECHNOLOGY RELATED RENTALS	Meltwater media monitoring, Canva for templated graphic design, Animoto and Animaker. Adobe Creative Cloud (Photoshop)	\$ 10,000.00
19910			7720	INFORMATION SERVICES	3900	OTHER PURCHASED SERVICES	Non-templated graphic design as needed.	\$ 1,318.33
19910			7720	INFORMATION SERVICES	3901	PRINTING SERVICES	Brochures (volunteer, general district, etc.) as needed.	\$ 69.91
19910			7720	INFORMATION SERVICES	5100	SUPPLIES	Miscellaneous office supplies for the Superintendent's Office and Communications Department as needed	\$ 1,794.22

19910			7720	INFORMATION SERVICES	5190	TECHNOLOGY RELATED SUPPLIES	Camera, projector, wireless mic, hard drive for Mac, SD Cards, CDs, Jump Drives (as needed for Public Records Requests, etc.)	\$ 963.97
19910	0		7720	INFORMATION SERVICES	5300	PERIODICALS	Subscriptions to Orlando Sentinel and Daily Commercial	\$ 220.12
19910			7720	INFORMATION SERVICES	7300	DUES AND FEES	Sunshine State School Public Relations Association, NSPRA, Florida Public Relations Association and Local Chambers	\$ 811.33
19910			7720	INFORMATION SERVICES	----			\$ 34,728.25
19910			7900	OPERATION OF PLANT	3700	PHONES - LAND LINES	Office Phone Service	\$ 996.86
19910			7900	OPERATION OF PLANT	3720	CELL PHONES	Services for District Auditor, Superintendent, Communications Department	\$ 2,376.31
19910			7900	OPERATION OF PLANT	----			\$ 3,373.17
19910	-----	SUPERINTENDENT	----		----			\$ 59,636.80

**SCHOOL BOARD
9110**

**2019-20
Original
Budget**

Proj	Prog	Prog	Func	Func	Obj	Obj	Detailed Description	
19911			7100	BOARD	3100	PROFESSIONAL & TECH SVCS	BoardDocs annual fee	\$ 9,500.00
19911			7100	BOARD	3110	ATTORNEY FEES	Attorney fees	
19911			7100	BOARD	3200	INSURANCE & BOND PREMIUMS	Gray Robinson lobbyists annual fee	\$ 286,990.08
			7100	BOARD	3200	INSURANCE & BOND PREMIUMS	bonding for board members	\$ 667.00
19911			7100	BOARD	3730	POSTAGE	Postage for outgoing correspondence	\$ 19.07
19911			7100	BOARD	3900	OTHER PURCHASED SERVICES	Daily Commercial-board mtg. and policies	
			7100	BOARD	3900	OTHER PURCHASED SERVICES	- legal ads	\$ 2,920.25
19911			7100	BOARD	5100	SUPPLIES	Office and board supplies including copy paper	\$ 1,183.67
19911			7100	BOARD	5190	TECHNOLOGY RELATED SUPPLIES	Misc. supplies	\$ 20.00
19911			7100	BOARD	7300	DUES AND FEES	Impact Fees	
19911			7100	BOARD	7300	DUES AND FEES	NEOLA (policies) fees	\$ 250,000.00
19911			7100	BOARD	7310	PROFESSIONAL DUES	FSBA Dues-4200.00 (1-Board Mbr)	\$ 11,473.40
19911			7100	BOARD	----			\$ 562,773.47
19911	01000	BRD MBR, DIST 1	7100	BOARD	3350	CONFERENCE REGISTRATION	Conference Regis.-District 1	\$ 51.67
19911	01000	BRD MBR, DIST 1	7100	BOARD	----	BOARD MEMBER, DISTRICT 1		\$ 51.67
19911	02000	BRD MBR, DIST 2	7100	BOARD	3310	OUT OF COUNTY TRAVEL	Out of county travel-District 2	\$ 571.50
19911	02000	BRD MBR, DIST 2	7100	BOARD	3350	CONFERENCE REGISTRATION	Conference Regis.-District 2	\$ 610.00
19911	02000	BRD MBR, DIST 2	7100	BOARD	----	BOARD MEMBER, DISTRICT 2		\$ 1,181.50
19911	03000	BRD MBR, DIST 3	7100	BOARD	3310	OUT OF COUNTY TRAVEL	Out of county travel-District 3	\$ 31.67
19911	03000	BRD MBR, DIST 3	7100	BOARD	3350	CONFERENCE REGISTRATION	Conference Regis.-District 3	\$ 108.33
19911	03000	BRD MBR, DIST 3	7100	BOARD	----	BOARD MEMBER, DISTRICT 3		\$ 140.00
19911	04000	BRD MBR, DIST 4	7100	BOARD	3310	OUT OF COUNTY TRAVEL	Out of county travel-District 4	\$ 230.60
19911	04000	BRD MBR, DIST 4	7100	BOARD	3350	CONFERENCE REGISTRATION	Conference Regis.-District 4	\$ 350.00
19911	04000	BRD MBR, DIST 4	7100	BOARD	----	BOARD MEMBER, DISTRICT 4		\$ 580.60
19911	05000	BRD MBR, DIST 5	7100	BOARD	3310	OUT OF COUNTY TRAVEL	Out of county travel-District 5	\$ 200.00
19911	05000	BRD MBR, DIST 5	7100	BOARD	3350	CONFERENCE REGISTRATION	Conference Regis.-District 5	\$ 375.00
19911	05000	BRD MBR, DIST 5	7100	BOARD	----	BOARD MEMBER, DISTRICT 5		\$ 575.00
19911			7900	OPERATION OF PLANT	3720	CELL PHONES	2-Board Member cell phones	\$ 1,155.00
19911			7900	OPERATION OF PLANT	3900	OTHER PURCHASED SERVICES	Lake County Sheriff Deputies at Board meetings	\$ 1,770.83
19911			7900	OPERATION OF PLANT	----			\$ 2,925.83
19911	-----	SCHOOL BOARD	----		----			\$ 568,228.07

INTERNAL AUDIT

9120

2019-20

Original

Budget

Proj	Prog	Prog	Func	Func	Obj	Obj	Detailed Description	
19912			7100	BOARD	3100	PROFESSIONAL & TECH SVCS	Lighthouse - Hotline annual fee	\$ 2,437.50
19912			7100	BOARD	3120	AUDIT FEES	IT Audit Services with CRI	\$ 25,000.00
19912			7100	BOARD	3300	IN-COUNTY TRAVEL	Annual travel to schools and district offices for audit work	\$ 250.00
19912			7100	BOARD	3730	POSTAGE	Mailing for department during the year	\$ 12.76
19912			7100	BOARD	3901	PRINTING SERVICES	Printing costs for the department during the year	\$ 120.00
19912			7100	BOARD	7300	DUES AND FEES	IIA and CIA annual fees	\$ 318.33
19912			7100	BOARD	----			\$ 28,138.59
19912			7730	STAFF SERVICES	3310	OUT OF COUNTY TRAVEL	Travel expenses to FSFOA Conferences & Local Central FL IIA Seminars	\$ 700.00
19912			7730	STAFF SERVICES	3350	CONFERENCE REGISTRATION	FSFOA Conferences in June and November and IIA meetings	\$ 600.00
19912			7730	STAFF SERVICES	----			\$ 1,300.00
19912			7900	OPERATION OF PLANT	3720	CELL PHONES	Annual cell phone cost	\$ 552.10
19912			7900	OPERATION OF PLANT	----			\$ 552.10
19912	-----	INTERNAL AUDIT			----			\$ 29,990.69

EDUCATIONAL FOUNDATION

9130

2019-20

Original

Budget

Proj	Prog	Prog	Func	Func	Obj	Obj	Detailed Description	Budget
19913			7710	PLANNING,RES,DEV,& EVAL	3300	IN-COUNTY TRAVEL	Schools for meetings, events, businesses, chamber meetings, supply pick up, board meetings, presentations, apple mart restocking, donation pick up, pick up items for events	\$ 2,350.00
19913			7710	PLANNING,RES,DEV,& EVAL	3310	OUT OF COUNTY TRAVEL	CFEF conferences, Disney for donations, 2 events in Sumter county	\$ 173.27
19913			7710	PLANNING,RES,DEV,& EVAL	3650	RENTAL EXPENDITURE	Copier and printer rental	\$ 1,948.34
19913			7710	PLANNING,RES,DEV,& EVAL	3730	POSTAGE	Stamps for mailing donation letters, thank you sponsor letters, payments to vendors, misc. office mailings	\$ 473.55
19913			7710	PLANNING,RES,DEV,& EVAL	3900	OTHER PURCHASED SERVICES	Trophies and plaques for recognition events, gavel for school board member	\$ 1,872.04
19913			7710	PLANNING,RES,DEV,& EVAL	3901	PRINTING SERVICES	Signs, banners, letterhead, envelopes for events and office use	\$ 4,500.00
19913			7710	PLANNING,RES,DEV,& EVAL	5100	SUPPLIES	Supplies for office, apple mart, renaissance faire	\$ 2,339.73
19913			7710	PLANNING,RES,DEV,& EVAL	5190	TECHNOLOGY RELATED SUPPLIES	Ink for printers, toner for fax machine	\$ 898.66
19913			7710	PLANNING,RES,DEV,& EVAL	6440	NON-CAPITALIZED COMPUTER HARDW	3 laptop computers for staff use	\$ 3,600.00
19913			7710	PLANNING,RES,DEV,& EVAL	7300	DUES AND FEES	Chamber membership dues, CFEF membership dues	\$ 1,742.67
19913			7710	PLANNING,RES,DEV,& EVAL	----			\$ 19,898.26
19913	48000	48000	7710	PLANNING,RES,DEV,& EVAL	5100	SUPPLIES	Printer and copier overage fees	\$ 170.82
19913	48000	48000	7710	PLANNING,RES,DEV,& EVAL	----			\$ 170.82
19913			7800	PUPIL TRANSPORTATION SERVICES	1600	OTHER SUPPORT PERSONNEL	Transportation on ed day to the renaissance faire	\$ 10,370.32
19913			7800	PUPIL TRANSPORTATION SERVICES	7940	FIELD TRIPS	Transportation for student field trips	\$ 510.48
19913			7800	PUPIL TRANSPORTATION SERVICES	----			\$ 10,880.80
19913			7900	OPERATION OF PLANT	3720	CELL PHONES	Cell phone for Doug Major	\$ 578.10
19913			7900	OPERATION OF PLANT	----			\$ 578.10
19913	-----	EDUC FOUNDATION DIRECTOR			----			\$ 31,527.98

ACCOUNTABILITY & ASSESSMENT

9160

2019-20

Original

Budget

Proj	Prog	Prog	Func	Func	Obj	Obj	Detailed Description	Budget
19916			6120	GUIDANCE SERVICES	3300	IN-COUNTY TRAVEL	Support school based personnel with accountability and assessment training	\$ 796.53
19916			6120	GUIDANCE SERVICES	----			\$ 796.53
19916			6400	INST STAFF TRAINING SVCS	3300	IN-COUNTY TRAVEL	Training for In-county travel for department staff, school test coordinators and teachers who are participating in assessment item development	\$ 2,031.40
19916			6400	INST STAFF TRAINING SVCS	3310	OUT OF COUNTY TRAVEL	Professional Development Conferences and mandated department trainings	\$ 174.82
19916			6400	INST STAFF TRAINING SVCS	3350	CONFERENCE REGISTRATION	Payments for conferences	\$ 41.67
19916			6400	INST STAFF TRAINING SVCS	5100	SUPPLIES	Supplies for training	\$ 93.25
19916			6400	INST STAFF TRAINING SVCS	----			\$ 2,341.14
19916			7710	PLANNING,RES,DEV,& EVAL	3190	TECH REL PROF & TECH SERVICES	Propluss communications - Fiber Optics, Equipment repair services	\$ 80.00
19916			7710	PLANNING,RES,DEV,& EVAL	3300	IN-COUNTY TRAVEL	Travel to school sites, district office, meetings, distribution of test materials, and reimbursement for School Testing Coordinator	\$ 784.53
19916			7710	PLANNING,RES,DEV,& EVAL	3500	REPAIRS AND MAINTENANCE	Routine maintenance and repair	\$ 156.67
19916			7710	PLANNING,RES,DEV,& EVAL	3650	RENTAL EXPENDITURE	Lease agreement for Sharp copiers MX-M364 and MX-M2616, water dispenser rental	\$ 2,750.00
19916			7710	PLANNING,RES,DEV,& EVAL	3690	TECHNOLOGY RELATED RENTALS	Online testing such as Naglieri ability test (Pearson)	\$ 57,000.00
19916			7710	PLANNING,RES,DEV,& EVAL	3730	POSTAGE	Mailing tests and miscellaneous correspondences	\$ 100.00
19916			7710	PLANNING,RES,DEV,& EVAL	3900	OTHER PURCHASED SERVICES	Confidential document destruction service through Secure Onsite Shredding; SAT, ACT AP High School and District Profiles, Security System Monitoring	\$ 1,554.45
19916			7710	PLANNING,RES,DEV,& EVAL	5100	SUPPLIES	Office supplies, copier paper, toner cartridges for scanners for schools, paper, projector, Misc.	\$ 4,843.46
19916			7710	PLANNING,RES,DEV,& EVAL	5190	TECHNOLOGY RELATED SUPPLIES	Replacement of computer batteries, computer adapters, USB drive	\$ 1,517.30
19916			7710	PLANNING,RES,DEV,& EVAL	6420	NON-CAPITALIZED EQUIP	Headphones, Custodian maintenance equipment,	\$ 2,991.26
19916			7710	PLANNING,RES,DEV,& EVAL	6430	CAP COMP HW TECH REL INFRASTR	Lap tops	\$ 6,290.81
19916			7710	PLANNING,RES,DEV,& EVAL	6440	NON-CAPITALIZED COMPUTER HARDW	Computers, Monitors, Web cams,	\$ 1,428.13
19916			7710	PLANNING,RES,DEV,& EVAL	6920	NON-CAPITALIZED SOFTWARE	Presenter media, Think cell, Canva, desktop scanner, computer software (Adobe)	\$ 721.91
19916			7710	PLANNING,RES,DEV,& EVAL	7300	DUES AND FEES	American Evaluation Association membership, Amazon, FASA, miscellaneous memberships	\$ 500.00

19916			7710	PLANNING,RES,DEV,& EVAL	7310	PROFESSIONAL DUES	National council on measurement dues	\$ 500.00
19916			7710	PLANNING,RES,DEV,& EVAL	----			\$ 81,218.52
19916	48000	PRINTERS-DESKTP	7710	PLANNING,RES,DEV,& EVAL	5100	SUPPLIES	Desktop computer adapters, miscellaneous, Respect district printer charges	\$ 240.51
19916	48000	PRINTERS-DESKTP	7710	PLANNING,RES,DEV,& EVAL	----	PRINTERS-DESKTOP		\$ 240.51
19916			7730	STAFF SERVICES	3300	IN-COUNTY TRAVEL	Mileage for in-county meetings	\$ 33.58
19916			7730	STAFF SERVICES	3310	OUT OF COUNTY TRAVEL	Out of county meetings, conferences and overnight lodging	\$ 1,800.00
19916			7730	STAFF SERVICES	3350	CONFERENCE REGISTRATION	Charges/fees for conferences, FATA, FOIL, Etc.	\$ 756.67
19916			7730	STAFF SERVICES	----			\$ 2,590.25
19916			7740	STATISTICAL SERVICES	3300	IN-COUNTY TRAVEL	Testing and Eval mileage for test pick-up and/or investigation	\$ 60.28
19916			7740	STATISTICAL SERVICES	----			\$ 60.28
19916			7900	OPERATION OF PLANT	3720	CELL PHONES	Verizon bill and accessories	\$ 628.56
19916			7900	OPERATION OF PLANT	5100	SUPPLIES	custodial supplies, lighting for offices, etc.	\$ 1,000.00
19916			7900	OPERATION OF PLANT	----			\$ 1,628.56
19916	-----	ACCOUNTABILITY & ASSESSMENT			----			\$ 88,875.79

GROWTH PLANNING

9170

2019-20

Original

Budget

Proj	Prog	Prog	Func	Func	Obj	Obj	Detailed Description	
19917			7710	PLANNING,RES,DEV,& EVAL	3100	PROFESSIONAL & TECH SVCS	\$51,000 remaining funds for 2018 Impact Fee Study; \$15,000 for real estate appraisals per SB Policy 7.73; \$1,955 to BusinessMasters for Employee Benefit School Choice website	\$ 67,955.00
19917			7710	PLANNING,RES,DEV,& EVAL	3150	CONSULTANT	2019-20 Public Pathways Contract Rollover/Remaining Funds of \$12,000 and 2020-21 Public Pathways Contract of \$12,000. Contract renews during fiscal year. Public Pathways provides demographic and planning consulting services, including school enrollment projections and assistance with school concurrency.	\$ 24,000.00
19917			7710	PLANNING,RES,DEV,& EVAL	3300	IN-COUNTY TRAVEL	Staff required to attend various local government meetings (Commissions, MPO, Wellness Way, etc.), make school visits for FISH validation, and also attend community meetings for attendance boundaries for new K-8 school in Four Corners and Aurelia Cole Academy	\$ 300.00
19917			7710	PLANNING,RES,DEV,& EVAL	3310	OUT OF COUNTY TRAVEL	Very occasional out of county travel for meetings and/or training for school district planners on subjects of common interest for all districts.	\$ 6.67
19917			7710	PLANNING,RES,DEV,& EVAL	3501	REP AND MAINT-PRINTER/SCANNER	Repair and maintenance of printers and scanners.	\$ 143.00
19917			7710	PLANNING,RES,DEV,& EVAL	3610	MAINTENANCE OF SOFTWARE	2019-20 Public Pathways Software Maintenance Contract Rollover/Remaining Funds of \$3,000 and 2020-21 Public Pathways Software Maintenance Contract of \$3,000. This software is used for development tracking and school concurrency review.	\$ 6,000.00
19917			7710	PLANNING,RES,DEV,& EVAL	3690	TECHNOLOGY RELATED RENTALS	Copier Services, copier toner.	\$ 551.67
19917			7710	PLANNING,RES,DEV,& EVAL	3650	RENTAL EXPENDITURE	Rental of office copier	\$ 1,154.17
19917			7710	PLANNING,RES,DEV,& EVAL	3730	POSTAGE	Expect additional mailing costs for notifications related to attendance boundary changes for new K-8 school in Four Corners and Aurelia Cole Academy	\$ 500.00
19917			7710	PLANNING,RES,DEV,& EVAL	3900	OTHER PURCHASED SERVICES	Legal advertisements related to attendance boundary changes for new K-8 school in Four Corners and Aurelia Cole Academy	\$ 630.01

19917			7710	PLANNING,RES,DEV,& EVAL	5100	SUPPLIES	Expect additional printing and paper costs for notifications related to attendance boundary changes for new K-8 school in Four Corners and Aurelia Cole Academy	\$ 801.61
19917			7710	PLANNING,RES,DEV,& EVAL	5101	SUPPLIES-PRINTER/SCANNER	Ink/toner for officer printer to print maps, presentations for Board and Committee meetings	\$ 71.21
19917			7710	PLANNING,RES,DEV,& EVAL	5190	TECHNOLOGY RELATED SUPPLIES	Flash drives, disks fax toner, cables, etc.	\$ 1,108.30
19917			7710	PLANNING,RES,DEV,& EVAL	7300	DUES AND FEES	Membership dues for staff to American Planning Association, American Institute of Certified Planners, and Florida Planning & Zoning Association	\$ 1,717.33
19917			7710	PLANNING,RES,DEV,& EVAL	----			\$ 104,938.97
19917	48000	PRINTERS-DESKTP	7710	PLANNING,RES,DEV,& EVAL	5100	SUPPLIES	Expect additional COLOR printing costs for maps and charts related to attendance boundary changes for new K-8 school in Four Corners and Aurelia Cole Academy	\$ 1,100.00
19917	48000	PRINTERS-DESKTP	7710	PLANNING,RES,DEV,& EVAL	----	PRINTERS-DESKTOP		\$ 1,100.00
19917			7730	STAFF SERVICES	3310	OUT OF COUNTY TRAVEL	Travel expenses for Supervisor and Senior Planner to attend school planning conferences and training, such as Florida School Plant Management Association annual conference, Florida Educational Facility Planners Association bi-annual conferences and/or Florida Planning & Zoning Association annual conference. Attendance is required for certification maintenance for department Supervisor.	\$ 4,500.00
19917			7730	STAFF SERVICES	3350	CONFERENCE REGISTRATION	Registration for Supervisor and Senior Planner to attend school planning conferences and training, such as Florida School Plant Management Association annual conference, Florida Educational Facility Planners Association bi-annual conferences and/or Florida Planning & Zoning Association annual conference. Attendance is required for certification maintenance for department Supervisor.	\$ 1,011.15
19917			7730	STAFF SERVICES	7320	WEBINARS & ON-LINE TRAINING	On-line Geographic Information Systems (GIS) training for staff.	\$ 1,200.00
19917			7730	STAFF SERVICES	----			\$ 6,711.15
19917	-----	GROWTH PLANNING	----		----			\$ 112,750.12

**ASSISTANT SUPERINTENDENT TEACHING, LEARNING AND LEADERSHIP
9200**

**2019-20
Department
Proposed**

Proj	Prog	Prog	Func	Func	Obj	Obj	Detailed Description	
19920	48000	PRINTERS-DESKTP	6300	INST & CURRICULUM DEV SVCS	5100	SUPPLIES	Office supplies for meetings	\$ 261.65
19920	48000	PRINTERS-DESKTP	6300	INST & CURRICULUM DEV SVCS	----	PRINTERS-DESKTOP		\$ 261.65
19920			7200	GENERAL ADMINISTRATION	3300	IN-COUNTY TRAVEL	Mileage to schools and in county meetings and trainings	\$ 2,258.33
19920			7200	GENERAL ADMINISTRATION	3310	OUT OF COUNTY TRAVEL	mileage to out of county meetings.	\$ 50.00
19920			7200	GENERAL ADMINISTRATION	3690	TECHNOLOGY RELATED RENTALS	online newsletter access: Smart Brief, Learning Forward briefs,	\$ 474.00
19920			7200	GENERAL ADMINISTRATION	3730	POSTAGE	certified letters, UPS	\$ 14.00
19920			7200	GENERAL ADMINISTRATION	5100	SUPPLIES	paper, general office supplies, folders, post-its, markers for trainings and meetings	\$ 500.00
19920			7200	GENERAL ADMINISTRATION	5390	TECH REL PERIODICALS	Smore membership for all cabinet members to use for newsletters and Transformation Tuesdays	\$ 79.00
19920			7200	GENERAL ADMINISTRATION	5900	OTHER MATERIALS AND SUPPLIES	Books to use as resources, printing of handouts,	\$ 500.00
19920			7200	GENERAL ADMINISTRATION	7300	DUES AND FEES	Educational Leadership dues, Learning Forward membership, FASA dues,	\$ 575.00
19920			7200	GENERAL ADMINISTRATION	----			\$ 4,450.33
19920			7730	STAFF SERVICES	3310	OUT OF COUNTY TRAVEL	State Meetings, State Conferences,	\$ 3,500.00
19920			7730	STAFF SERVICES	3320	OUT OF STATE TRAVEL	national conference travel: Learning Forward	\$ 500.00
19920			7730	STAFF SERVICES	3350	CONFERENCE REGISTRATION	national conference registration: Learning Forward	\$ 2,100.00
19920			7730	STAFF SERVICES	5900	OTHER MATERIALS AND SUPPLIES	Training materials for administrators	\$ 500.00
19920			7730	STAFF SERVICES	----			\$ 6,600.00
19920			7900	OPERATION OF PLANT	3720	CELL PHONES	cell phone service	\$ 679.99
19920			7900	OPERATION OF PLANT	----			\$ 679.99
19920	-----	ASSISTANT SUPERINTENDENT TEACHING, LEARNING AND LEADERSHIP			----			\$ 11,991.97

CURRICULUM & INSTRUCTION

9210

2019-20

Original

Budget

Proj	Prog	Prog	Func	Func	Obj	Obj	Detailed Description	Budget
19921			5100	BASIC (FEFP K-12)	3100	PROFESSIONAL & TECH SVCS	Tech svcs - Science Fair & STEM Bowl	\$ 400.00
19921			5100	BASIC (FEFP K-12)	3320	OUT OF STATE TRAVEL	International Science Fair travel ISEF	\$ 1,000.65
19921			5100	BASIC (FEFP K-12)	3650	RENTAL EXPENDITURE	Facility rental for STEM Bowl/Science Fair	\$ 3,000.00
19921			5100	BASIC (FEFP K-12)	3900	OTHER PURCHASED SERVICES	Misc. services	\$ 33.00
19921			5100	BASIC (FEFP K-12)	3901	PRINTING SERVICES	Parent Guide - English & Spanish version	\$ 3,400.00
19921			5100	BASIC (FEFP K-12)	5100	SUPPLIES	General office supplies, bar codes for text books	\$ 2,981.38
19921			5100	BASIC (FEFP K-12)	7300	DUES AND FEES	Math Counts Competition- middle schools	\$ 3,900.00
19921			5100	BASIC (FEFP K-12)	----			\$ 14,715.03
19921			6200	INSTRUCTIONAL MEDIA SERVICES	3690	TECHNOLOGY RELATED RENTALS	Follett Destiny Renewal	\$ 55,800.00
19921			6200	INSTRUCTIONAL MEDIA SERVICES	3901	PRINTING SERVICES	Limited basic printing for media	\$ 16.21
19921			6200	INSTRUCTIONAL MEDIA SERVICES	5100	SUPPLIES	Limited basic supplies for media	\$ 128.01
19921			6200	INSTRUCTIONAL MEDIA SERVICES	----			\$ 55,944.22
19921			6300	INST & CURRICULUM DEV SVCS	3300	IN-COUNTY TRAVEL	Program specialist travel to schools to offer support at the school level	\$ 6,500.00
19921			6300	INST & CURRICULUM DEV SVCS	3310	OUT OF COUNTY TRAVEL	Florida History Day travel, Travel for other special events	\$ 825.00
19921			6300	INST & CURRICULUM DEV SVCS	3320	OUT OF STATE TRAVEL	Program specialist travel to ISEF - hotel	\$ 714.13
19921			6300	INST & CURRICULUM DEV SVCS	3650	RENTAL EXPENDITURE	Copier rental	\$ 1,581.18
19921			6300	INST & CURRICULUM DEV SVCS	3730	POSTAGE	Various mailings for memberships, etc.	\$ 174.53
19921			6300	INST & CURRICULUM DEV SVCS	3900	OTHER PURCHASED SERVICES	Misc. services	\$ 79.93
19921			6300	INST & CURRICULUM DEV SVCS	3901	PRINTING SERVICES	Superintendent's Reading Challenge Certificate printing and other awards	\$ 800.00
19921			6300	INST & CURRICULUM DEV SVCS	5100	SUPPLIES	Basic office supplies	\$ 5,000.00
19921			6300	INST & CURRICULUM DEV SVCS	5190	TECHNOLOGY RELATED SUPPLIES	Docking stations, keyboards, mice and monitors for replacement as needed	\$ 313.36
19921			6300	INST & CURRICULUM DEV SVCS	6420	NON-CAPITALIZED EQUIP	Replacement equipment for office as needed	\$ 301.33
19921			6300	INST & CURRICULUM DEV SVCS	6440	NON-CAPITALIZED COMPUTER HARDW	Jump Drivers	\$ 60.88
19921			6300	INST & CURRICULUM DEV SVCS	6441	NON-CAP COMP HDWE PRINTER/SCAN	Records scanner	\$ 70.50
19921			6300	INST & CURRICULUM DEV SVCS	6920	NON-CAPITALIZED SOFTWARE	Adobe Acrobat Pro	\$ 64.00
19921			6300	INST & CURRICULUM DEV SVCS	7300	DUES AND FEES	Misc. dues and fees	\$ 59.33
19921			6300	INST & CURRICULUM DEV SVCS	----			\$ 16,544.17
19921	WT000	WRITING TEAMS	6300	INST & CURRICULUM DEV SVCS	1940	WORKSHOP PARTICIPANT	Instructional staff writing teams for assessments, blueprints, trainings	\$ 1,080.00
19921	WT000	WRITING TEAMS	6300	INST & CURRICULUM DEV SVCS	2100	RETIREMENT	Instructional staff writing teams for assessments, blueprints, trainings	\$ 91.48
19921	WT000	WRITING TEAMS	6300	INST & CURRICULUM DEV SVCS	2200	FICA	Instructional staff writing teams for assessments, blueprints, trainings	\$ 82.62
19921	WT000	WRITING TEAMS	6300	INST & CURRICULUM DEV SVCS	2400	WORKERS' COMPENSATION	Instructional staff writing teams for assessments, blueprints, trainings	\$ 6.59
19921	WT000	WRITING TEAMS	6300	INST & CURRICULUM DEV SVCS	----	WRITING TEAMS		\$ 1,260.69
19921	48000	PRINTERS-DESKTP	6300	INST & CURRICULUM DEV SVCS	5100	SUPPLIES	Supplies for copiers	\$ 300.00

19921	48000	PRINTERS-DESKTP	6300	INST & CURRICULUM DEV SVCS	----	PRINTERS-DESKTOP		\$ 300.00
19921			6400	INST STAFF TRAINING SVCS	1940	WORKSHOP PARTICIPANT	Instructional staff stipends for professional learning	\$ 9,750.00
19921			6400	INST STAFF TRAINING SVCS	2100	RETIREMENT	Instructional staff stipends for professional learning	\$ 12.64
19921			6400	INST STAFF TRAINING SVCS	2200	FICA	Instructional staff stipends for professional learning	\$ 845.34
19921			6400	INST STAFF TRAINING SVCS	2400	WORKERS' COMPENSATION	Instructional staff stipends for professional learning	\$ 101.32
19921			6400	INST STAFF TRAINING SVCS	3310	OUT OF COUNTY TRAVEL	Program specialist travel- state meetings, association meetings	\$ 1,232.10
19921			6400	INST STAFF TRAINING SVCS	3350	CONFERENCE REGISTRATION	Reimbursement of FAME conference registration for Media Specialists	\$ 3,596.67
19921			6400	INST STAFF TRAINING SVCS	3900	OTHER PURCHASED SERVICES	Bound print materials for professional learning	\$ 205.13
19921			6400	INST STAFF TRAINING SVCS	3901	PRINTING SERVICES	Department printing	\$ 319.55
19921			6400	INST STAFF TRAINING SVCS	5100	SUPPLIES	Supplies for teachers and PRISM Awards	\$ 54.90
19921			6400	INST STAFF TRAINING SVCS	5190	TECHNOLOGY RELATED SUPPLIES	Misc. supplies	\$ 12.20
19921			6400	INST STAFF TRAINING SVCS	7320	WEBINARS & ON-LINE TRAINING	Recurring annual training for Textbook Inventory Specialist and Textbook manager	\$ 700.00
19921			6400	INST STAFF TRAINING SVCS	7500	OTHER PERSONAL SERVICES	Temporary Student workers- Instructional Materials	\$ 6,859.56
19921			6400	INST STAFF TRAINING SVCS	----			\$ 23,689.41
19921			7720	INFORMATION SERVICES	1980	EXTRA DUTY PAY NON-INSTRUCTION	Parent Guide translation	\$ 185.20
19921			7720	INFORMATION SERVICES	2100	RETIREMENT	Parent Guide translation	\$ 15.29
19921			7720	INFORMATION SERVICES	2200	FICA	Parent Guide translation	\$ 14.16
19921			7720	INFORMATION SERVICES	2400	WORKERS' COMPENSATION	Parent Guide translation	\$ 1.13
19921			7720	INFORMATION SERVICES	3901	PRINTING SERVICES	Extra copies of Parent Guide	\$ 600.00
19921			7720	INFORMATION SERVICES	----			\$ 815.78
19921			7730	STAFF SERVICES	2200	FICA	Temporary Student workers- Instructional Materials	\$ 92.80
19921			7730	STAFF SERVICES	2400	WORKERS' COMPENSATION	Temporary Student workers- Instructional Materials	\$ 39.04
19921			7730	STAFF SERVICES	3300	IN-COUNTY TRAVEL	travel to schools	\$ 22.89
19921			7730	STAFF SERVICES	3310	OUT OF COUNTY TRAVEL	Textbook Manager Travel state meetings and conferences	\$ 1,209.47
19921			7730	STAFF SERVICES	3350	CONFERENCE REGISTRATION	Textbook Manager Registration	\$ 1,744.67
19921			7730	STAFF SERVICES	3901	PRINTING SERVICES	Copies for training	\$ 19.55
19921			7730	STAFF SERVICES	7310	PROFESSIONAL DUES	Misc. dues	\$ 40.67
19921			7730	STAFF SERVICES	7320	WEBINARS & ON-LINE TRAINING	Recurring annual training for Textbook Inventory Specialist and Textbook manager	\$ 233.33
19921			7730	STAFF SERVICES	7590	TEMPORARY STUDENT WORKER	Temporary Student workers	\$ 6,400.00
19921			7730	STAFF SERVICES	----			\$ 9,802.42
19921			7800	PUPIL TRANSPORTATION SERVICES	1600	OTHER SUPPORT PERSONNEL	State Science Fair student transportation	\$ 450.00
19921			7800	PUPIL TRANSPORTATION SERVICES	----			\$ 450.00

19921			7900	OPERATION OF PLANT	3720	CELL PHONES	Textbook manager cell phone. Hot spot that is shared by the department for off site events and trainings	\$ 1,046.34
19921			7900	OPERATION OF PLANT	5100	SUPPLIES	Limited supplies for upkeep of office	\$ 78.33
19921			7900	OPERATION OF PLANT	----			\$ 1,124.67
19921	-----	CURRICULUM & INSTRUCTION			----			\$ 124,646.39

COLLEGE & CAREER READINESS

9220

2019-20

Original

Budget

Proj	Prog	Prog	Func	Func	Obj	Obj	Detailed Description	Budget
19922			5100	BASIC (FEFP K-12)	5100	SUPPLIES	District wide - supplies used at PLC meetings	\$ 500.00
19922			5100	BASIC (FEFP K-12)	----			\$ 500.00
19922			5301	VOCATIONAL (K-12)	5100	SUPPLIES	CTE supplies used for PD	\$ 500.00
19922			5301	VOCATIONAL (K-12)	----			\$ 500.00
19922			6300	INST & CURRICULUM DEV SVCS	1980	EXTRA DUTY PAY NON-INSTRUCTION	Extra pay to process state appropriations managed by CCR department	\$ 3,000.00
19922			6300	INST & CURRICULUM DEV SVCS	2100	RETIREMENT	Benefits for extra pay	\$ 50.00
19922			6300	INST & CURRICULUM DEV SVCS	2200	FICA	Benefits for extra pay	\$ 45.00
19922			6300	INST & CURRICULUM DEV SVCS	2400	WORKERS' COMPENSATION	Benefits for extra pay	\$ 5.00
19922			6300	INST & CURRICULUM DEV SVCS	3300	IN-COUNTY TRAVEL	District wide travel for program specialists to support CCR programs	\$ 5,000.00
19922			6300	INST & CURRICULUM DEV SVCS	3310	OUT OF COUNTY TRAVEL	Out of district travel for program specialists to support CCR related events	\$ 600.00
19922			6300	INST & CURRICULUM DEV SVCS	3650	RENTAL EXPENDITURE	Sharp printer/copier/scanner rental fee	\$ 1,500.00
19922			6300	INST & CURRICULUM DEV SVCS	3730	POSTAGE	Postage for certificates, articulation agreements, advisory member correspondence	\$ 100.00
19922			6300	INST & CURRICULUM DEV SVCS	3790	TEL & OTHER DATA COMM SVCS	CCR support of CTE programs internet	\$ 150.00
19922			6300	INST & CURRICULUM DEV SVCS	3900	OTHER PURCHASED SERVICES	CCR printing; shipping	\$ 750.00
19922			6300	INST & CURRICULUM DEV SVCS	3901	PRINTING SERVICES	Off site printing to support CCR PD	\$ 250.00
19922			6300	INST & CURRICULUM DEV SVCS	5100	SUPPLIES	CCR supplies to support district wide meetings	\$ 4,000.00
19922			6300	INST & CURRICULUM DEV SVCS	5190	TECHNOLOGY RELATED SUPPLIES	CCR tech related supplies	\$ 300.00
19922			6300	INST & CURRICULUM DEV SVCS	5900	OTHER MATERIALS AND SUPPLIES	Program specialist office supplies	\$ 150.00
19922			6300	INST & CURRICULUM DEV SVCS	6420	NON-CAPITALIZED EQUIP	CCR furniture and equipment	\$ 1,200.00
19922			6300	INST & CURRICULUM DEV SVCS	6430	CAP COMP HW TECH REL INFRASTR	CCR capitalized computers	\$ 1,000.00
19922			6300	INST & CURRICULUM DEV SVCS	6440	NON-CAPITALIZED COMPUTER HARDW	CCR non cap computers	\$ 1,500.00
19922			6300	INST & CURRICULUM DEV SVCS	6441	NON-CAP COMP HDWE PRINTER/SCAN	CCR non cap computer hardware	\$ 500.00
19922			6300	INST & CURRICULUM DEV SVCS	7300	DUES AND FEES	CCR related dues and fees (ACTE, FACTE)	\$ 1,000.00
19922			6300	INST & CURRICULUM DEV SVCS	7310	PROFESSIONAL DUES	CCR department related professional dues (College Board Membership)	\$ 400.00
19922			6300	INST & CURRICULUM DEV SVCS	----			\$ 21,500.00
19922	48000	PRINTERS-DESKTP	6300	INST & CURRICULUM DEV SVCS	5100	SUPPLIES	Printing - desktop printers	\$ 2,500.00
19922	48000	PRINTERS-DESKTP	6300	INST & CURRICULUM DEV SVCS	----	PRINTERS-DESKTOP		\$ 2,500.00
19922			6400	INST STAFF TRAINING SVCS	3310	OUT OF COUNTY TRAVEL	Program specialist out of county training	\$ 450.00
19922			6400	INST STAFF TRAINING SVCS	3350	CONFERENCE REGISTRATION	Program specialist conference registration	\$ 1,000.00
19922			6400	INST STAFF TRAINING SVCS	----			\$ 1,450.00
19922			7730	STAFF SERVICES	3300	IN-COUNTY TRAVEL	Administrator in county travel	\$ 300.00
19922			7730	STAFF SERVICES	3310	OUT OF COUNTY TRAVEL	Administrator out of county travel	\$ 200.00

19922			7730	STAFF SERVICES	3350	CONFERENCE REGISTRATION	Administrator conference registration	\$ 100.00
19922			7730	STAFF SERVICES	----			\$ 600.00
19922			7900	OPERATION OF PLANT	3720	CELL PHONES	3 administrator cell hot spot expenses	\$ 1,300.00
19922			7900	OPERATION OF PLANT	4500	GASOLINE	Fuel; lawn mower	\$ 250.00
19922			7900	OPERATION OF PLANT	5100	SUPPLIES	Any supplies needed for 509 S Palm Ave	\$ 500.00
19922			7900	OPERATION OF PLANT	----			\$ 2,050.00
19922			8100	MAINTENANCE OF PLANT	3500	REPAIRS AND MAINTENANCE	Repairs needed at 509 S Palm Ave	\$ 80.00
19922			8100	MAINTENANCE OF PLANT	6410	CAPITALIZED EQUIPMENT	Misc. cap equip for 509 S Palm Ave	\$ 1,300.00
19922			8100	MAINTENANCE OF PLANT	----			\$ 1,380.00
19922	-----	COLLEGE & CAREER READINESS			----			\$ 30,480.00

EXCEPTIONAL STUDENT EDUCATION

9230

2019-20

Original

Budget

Proj	Prog	Prog	Func	Func	Obj	Obj	Detailed Description	Budget
19923			5200	EXCEPTIONAL	1930	EXTRA DUTY PAY-INSTRUCTIONAL	Direct hire SLI's to interpret for Non-ESE parents after hour functions	\$ 132.58
19923			5200	EXCEPTIONAL	2100	RETIREMENT	Benefits for above	\$ 10.95
19923			5200	EXCEPTIONAL	2200	FICA	Benefits for above	\$ 10.14
19923			5200	EXCEPTIONAL	2400	WORKERS' COMPENSATION	Benefits for above	\$ 0.81
19923			5200	EXCEPTIONAL	3110	ATTORNEY FEES	Attorney fees and filing fees for Due Process	\$ 8,721.55
19923			5200	EXCEPTIONAL	3150	CONSULTANT	Contracted services: Speech/ Language Therapists-20 Occupational Therapist-1 Itinerant teacher of students with visual impairments-1	\$ 808,014.85
19923			5200	EXCEPTIONAL	3300	IN-COUNTY TRAVEL	In-county travel for itinerate teachers of students who are deaf/hard of hearing (DHH), gifted, or have visual impairments (VI); In-county travel for Occupational and Physical Therapists	\$ 26,271.92
19923			5200	EXCEPTIONAL	3310	OUT OF COUNTY TRAVEL	Out-of-county travel for itinerate teachers of students who are deaf/hard of hearing or have visual impairments; Out-of-county travel for Occupational and Physical Therapists	\$ 180.00
19923			5200	EXCEPTIONAL	3690	TECHNOLOGY RELATED RENTALS	Software license: News2You and Learning A-Z-curricular resources for student who receive instruction on access points Teachtown- curricular resource for students with autism spectrum disorders, developmental delays, and intellectual disabilities	\$ 78,000.00
19923			5200	EXCEPTIONAL	3730	POSTAGE	Records to attorneys	\$ 11.69
19923			5200	EXCEPTIONAL	3900	OTHER PURCHASED SERVICES	Printing of student materials who receive services from itinerant teachers of gifted, DHH, and VI programs	\$ 5,000.00
19923			5200	EXCEPTIONAL	4500	GASOLINE	Vehicle expense	\$ 106.28
19923			5200	EXCEPTIONAL	5100	SUPPLIES	Supplies for Gifted program	\$ 164.96
19923			5200	EXCEPTIONAL	5500	REPAIR PARTS	Vehicle expense	\$ 23.79
19923			5200	EXCEPTIONAL	5600	TIRES AND TUBES	Vehicle expense	\$ 90.68
19923			5200	EXCEPTIONAL	----			\$ 926,740.20
19923			6300	INST & CURRICULUM DEV SVCS	3100	PROFESSIONAL & TECH SVCS	Partial salary for 6 Board Certified Behavior Analysts (BCBA)	\$ 71,455.00
19923			6300	INST & CURRICULUM DEV SVCS	3300	IN-COUNTY TRAVEL	In-county travel to meetings for director of ESE	\$ 1,270.62
19923			6300	INST & CURRICULUM DEV SVCS	3310	OUT OF COUNTY TRAVEL	Out-of-county travel to meetings for director of ESE for some travel	\$ 43.68

19923			6300	INST & CURRICULUM DEV SVCS	3501	REP AND MAINT-PRINTER/SCANNER	Repair and maintenance of printers and scanners	\$ 71.67
19923			6300	INST & CURRICULUM DEV SVCS	3650	RENTAL EXPENDITURE	Rental of Copier/Printer/Scanner	\$ 6,303.20
19923			6300	INST & CURRICULUM DEV SVCS	3730	POSTAGE	Letters to parents	\$ 620.17
19923			6300	INST & CURRICULUM DEV SVCS	4500	GASOLINE	Vehicle expense	\$ 18.17
19923			6300	INST & CURRICULUM DEV SVCS	5100	SUPPLIES	Supplies for gifted program	\$ 3,988.64
19923			6300	INST & CURRICULUM DEV SVCS	5300	PERIODICALS	Publications from LRP-legal resources for administrators	\$ 82.31
19923			6300	INST & CURRICULUM DEV SVCS	----			\$ 83,853.46
19923	48000	PRINTERS-DESKTP	6300	INST & CURRICULUM DEV SVCS	5100	SUPPLIES	Desktop printers for clerical staff, administrators, and 2 for itinerant staff	\$ 2,441.42
19923	48000	PRINTERS-DESKTP	6300	INST & CURRICULUM DEV SVCS	----			\$ 2,441.42
19923			6400	INST STAFF TRAINING SVCS	1940	WORKSHOP PARTICIPANT	Partial payment for facilitator of Gifted certification courses	\$ 130.00
19923			6400	INST STAFF TRAINING SVCS	2100	RETIREMENT	Benefits for facilitator of Gifted certification courses	\$ 472.50
19923			6400	INST STAFF TRAINING SVCS	2200	FICA	Benefits for facilitator of Gifted certification courses	\$ 290.82
19923			6400	INST STAFF TRAINING SVCS	2400	WORKERS' COMPENSATION	Benefits for facilitator of Gifted certification courses	\$ 41.26
19923			6400	INST STAFF TRAINING SVCS	3310	OUT OF COUNTY TRAVEL	Out-of-county travel for teachers of students who are gifted	\$ 15.95
19923			6400	INST STAFF TRAINING SVCS	3901	PRINTING SERVICES	Printing for gifted trainings	\$ 397.09
19923			6400	INST STAFF TRAINING SVCS	5100	SUPPLIES	Supplies for the gifted certification workshops	\$ 1.03
19923			6400	INST STAFF TRAINING SVCS	----			\$ 1,348.65
19923			7730	STAFF SERVICES	3310	OUT OF COUNTY TRAVEL	Travel for director to workshops, such as, Administrator Management Meeting (AMM) and Council of Administrators of Special Education	\$ 571.56
19923			7730	STAFF SERVICES	----			\$ 571.56
19923			7800	PUPIL TRANSPORTATION SERVICES	3630	VEHICLE RENTAL	Payment for parents who transport students who are unable to ride a bus	\$ 500.08
19923			7800	PUPIL TRANSPORTATION SERVICES	----			\$ 500.08
19923			7900	OPERATION OF PLANT	3720	CELL PHONES	Cell phone for administrators	\$ 1,448.18
19923			7900	OPERATION OF PLANT	----			\$ 1,448.18
19923			9100	COMMUNITY SERVICES	3900	OTHER PURCHASED SERVICES	Sign language interpreting at school functions for parent of non ESE students and for staff who need interpreting services	\$ 1,797.15
19923			9100	COMMUNITY SERVICES	----			\$ 1,797.15
19923	-----	EXCEPTIONAL STUDENT EDUCATION			----			\$ 1,018,700.70

FEDERAL COMPENSATORY EDUCATION								2019-20
9240								Original
Proj	Prog	Prog	Func	Func	Obj	Obj	Detailed Description	Budget
19924			7900	OPERATION OF PLANT	3650	RENTAL EXPENDITURE	Water Cooler/Safety When Water Lines are Down (2 Sites)	\$ 220.00
19924			7900	OPERATION OF PLANT	3700	PHONES - LAND LINES	Land Lines for (2 Sites)	\$ 4,595.96
19924			7900	OPERATION OF PLANT	5100	SUPPLIES	Custodial Supplies (2 sites)	\$ 1,907.88
19924			7900	OPERATION OF PLANT	----			\$ 6,723.84
19924			8100	MAINTENANCE OF PLANT	3500	REPAIRS AND MAINTENANCE	Security New Door Locks (Mt. Dora only)(Clermont was done last year)	\$ 1,302.71
19924			8100	MAINTENANCE OF PLANT	----			\$ 1,302.71
19924	-----	FEDERAL COMPENSATORY EDUCATION			----			\$ 8,026.55

STUDENT SERVICES

9250

2019-20

Original

Budget

Proj	Prog	Prog	Func	Func	Obj	Obj	Detailed Description	Budget
19925			6110	ATTENDANCE AND SOCIAL WORK	3300	IN-COUNTY TRAVEL	Travel reimbursement for 25 social workers to carry out responsibilities with school assignments.	\$ 17,464.69
19925			6110	ATTENDANCE AND SOCIAL WORK	3650	RENTAL EXPENDITURE	Copier Rental \$262/quarter	\$ 1,045.48
19925			6110	ATTENDANCE AND SOCIAL WORK	3690	TECHNOLOGY RELATED RENTALS	Online scoring licenses needed to complete student evaluations	\$ 975.00
19925			6110	ATTENDANCE AND SOCIAL WORK	3730	POSTAGE	Postage-general communications and Truancy Program letters.	\$ 2,400.00
19925			6110	ATTENDANCE AND SOCIAL WORK	3901	PRINTING SERVICES	Printing brochures, and business cards.	\$ 103.27
19925			6110	ATTENDANCE AND SOCIAL WORK	5100	SUPPLIES	Testing protocols needed to complete social work part of student evaluations; General supplies; Copier overages.	\$ 3,748.69
19925			6110	ATTENDANCE AND SOCIAL WORK	5190	TECHNOLOGY RELATED SUPPLIES	Fax Toner	\$ 200.00
19925			6110	ATTENDANCE AND SOCIAL WORK	5900	OTHER MATERIALS AND SUPPLIES	Resource Book	\$ 12.72
19925			6110	ATTENDANCE AND SOCIAL WORK	6420	NON-CAPITALIZED EQUIP	File cabinet	\$ 30.40
19925			6110	ATTENDANCE AND SOCIAL WORK	6440	NON-CAPITALIZED COMPUTER HARDW	Computer monitors, mice, keyboards, USB's	\$ 644.88
19925			6110	ATTENDANCE AND SOCIAL WORK	6920	NON-CAPITALIZED SOFTWARE	Testing/scoring software for evaluations	\$ 921.67
19925			6110	ATTENDANCE AND SOCIAL WORK	----			\$ 27,546.80
19925	48000	PRINTERS-DESKTP	6110	ATTENDANCE AND SOCIAL WORK	5100	SUPPLIES	Desktop printing costs	\$ 338.70
19925	48000	PRINTERS-DESKTP	6110	ATTENDANCE AND SOCIAL WORK	----	PRINTERS-DESKTOP		\$ 338.70
19925			6120	GUIDANCE SERVICES	3300	IN-COUNTY TRAVEL	In county travel reimbursement for administration and program specialists for school and district meetings.	\$ 2,220.15
19925			6120	GUIDANCE SERVICES	3650	RENTAL EXPENDITURE	Copier Rental \$343/quarter	\$ 1,371.56
19925			6120	GUIDANCE SERVICES	3690	TECHNOLOGY RELATED RENTALS	Software subscriptions, Survey Monkey	\$ 300.00
19925			6120	GUIDANCE SERVICES	3730	POSTAGE	Certified mailings, transcript mailings, and regular postage usage	\$ 1,400.00
19925			6120	GUIDANCE SERVICES	3900	OTHER PURCHASED SERVICES	Shredding services	\$ 800.00
19925			6120	GUIDANCE SERVICES	3901	PRINTING SERVICES	Window envelopes, stationery envelopes, business cards, posters.	\$ 2,447.76
19925			6120	GUIDANCE SERVICES	5100	SUPPLIES	General office supplies for department; copier overages.	\$ 5,108.15
19925			6120	GUIDANCE SERVICES	5190	TECHNOLOGY RELATED SUPPLIES	Fax toner and drum, keyboards, mice, monitors.	\$ 200.00
19925			6120	GUIDANCE SERVICES	5300	PERIODICALS	Yearly periodical subscriptions (ADHD Report, School Law Briefings, 504 Compliance).	\$ 884.14
19925			6120	GUIDANCE SERVICES	5900	OTHER MATERIALS AND SUPPLIES	Professional resource books	\$ 500.00
19925			6120	GUIDANCE SERVICES	6420	NON-CAPITALIZED EQUIP	File cabinet	\$ 116.45
19925			6120	GUIDANCE SERVICES	6430	CAP COMP HW TECH REL INFRASTR	Laptops for new personnel	\$ 926.00
19925			6120	GUIDANCE SERVICES	6440	NON-CAPITALIZED COMPUTER HARDW	Monitors, keyboards, mice, USB's	\$ 697.85
19925			6120	GUIDANCE SERVICES	6920	NON-CAPITALIZED SOFTWARE	Adobe Suite	\$ 200.00
19925			6120	GUIDANCE SERVICES	7300	DUES AND FEES	ASCD memberships	\$ 400.00

19925			6120	GUIDANCE SERVICES	----			\$ 17,572.06
19925	48000	PRINTERS-DESKTP	6120	GUIDANCE SERVICES	5100	SUPPLIES	Desktop printing costs	\$ 1,883.99
19925	48000	PRINTERS-DESKTP	6120	GUIDANCE SERVICES	----	PRINTERS-DESKTOP		\$ 1,883.99
19925			6130	HEALTH SERVICES	1930	EXTRA DUTY PAY-INSTRUCTIONAL	District nurses to cover ELC program May-June 2020	\$ 5,000.00
19925			6130	HEALTH SERVICES	2100	RETIREMENT	District nurses to cover ELC program May-June 2020	\$ 413.00
19925			6130	HEALTH SERVICES	2200	FICA	District nurses to cover ELC program May-June 2020	\$ 382.50
19925			6130	HEALTH SERVICES	2400	WORKERS' COMPENSATION	District nurses to cover ELC program May-June 2020	\$ 30.50
19925			6130	HEALTH SERVICES	3100	PROFESSIONAL & TECH SVCS	Department of Health RG213 Contract for SY2020 services. Reference School Board Meeting 4/22/19, Item 10.03	\$ 82,000.00
19925			6130	HEALTH SERVICES	3150	CONSULTANT	CPR Instructors - 5 classes, 3 instructors per class at \$30/hour/day.	\$ 3,000.00
19925			6130	HEALTH SERVICES	3300	IN-COUNTY TRAVEL	Travel reimbursement for district and school-based nurses to carry out responsibilities with school assignments.	\$ 10,167.43
19925			6130	HEALTH SERVICES	3500	REPAIRS AND MAINTENANCE	Audiometer calibrations.	\$ 80.00
19925			6130	HEALTH SERVICES	3730	POSTAGE	Postage for immunization letters.	\$ 800.00
19925			6130	HEALTH SERVICES	3901	PRINTING SERVICES	Health related flyers, posters. Printing, immunization letters, health communications.	\$ 4,000.00
19925			6130	HEALTH SERVICES	5100	SUPPLIES	School health supplies, office supplies, notebooks/manuals for health coordinators.	\$ 4,812.94
19925			6130	HEALTH SERVICES	5900	RESOURCE BOOKS/EBOOKS	Resource books from American Center for Pediatrics for each of the 42 nurses/clinics	\$ 2,400.00
19925			6130	HEALTH SERVICES	6440	NON-CAPITALIZED COMPUTER HARDW	Monitors, keyboards, mice, USB's	\$ 426.66
19925			6130	HEALTH SERVICES	7300	DUES AND FEES	Certification support for 42 nurses.	\$ 3,000.00
19925			6130	HEALTH SERVICES	7500	OTHER PERSONAL SERVICES	Budget to cover substitutes at the schools for teachers to attend CPR/AED/First Aid training.	\$ 5,353.14
19925			6130	HEALTH SERVICES	----			\$ 121,866.17
19925	WT000	WRITING TEAMS	6130	HEALTH SERVICES	1930	EXTRA DUTY PAY-INSTRUCTIONAL	Summer writing team for nurses to review and update policies and procedures (May/June).	\$ 774.26
19925	WT000	WRITING TEAMS	6130	HEALTH SERVICES	2100	RETIREMENT	Summer writing team for nurses to review and update policies and procedures (May/June).	\$ 59.00
19925	WT000	WRITING TEAMS	6130	HEALTH SERVICES	2200	FICA	Summer writing team for nurses to review and update policies and procedures (May/June).	\$ 59.24
19925	WT000	WRITING TEAMS	6130	HEALTH SERVICES	2400	WORKERS' COMPENSATION	Summer writing team for nurses to review and update policies and procedures (May/June).	\$ 4.72
19925	WT000	WRITING TEAMS	6130	HEALTH SERVICES	----	WRITING TEAMS		\$ 897.22

19925			6140	PSYCHOLOGICAL SERVICES	3100	PROFESSIONAL & TECH SVCS	Budget to cover Individual Educational Evaluations (if parents disagree with LCS evaluation, they may request private evaluation at school board expense) which are mandated by IDEA.	\$ 10,000.00
19925			6140	PSYCHOLOGICAL SERVICES	3300	IN-COUNTY TRAVEL	In-county travel reimbursement for 25 School Psychologists to carry out responsibilities with school assignments.	\$ 14,885.10
19925			6140	PSYCHOLOGICAL SERVICES	3650	RENTAL EXPENDITURE	Copier rental \$328.66/quarter.	\$ 1,314.64
19925			6140	PSYCHOLOGICAL SERVICES	3690	TECHNOLOGY RELATED RENTALS	Licenses for Q-Interactive and Q-Global (assessment/scoring/evaluation platforms)	\$ 6,651.83
19925			6140	PSYCHOLOGICAL SERVICES	3900	OTHER PURCHASED SERVICES	Printer design fee.	\$ 75.22
19925			6140	PSYCHOLOGICAL SERVICES	3901	PRINTING SERVICES	Business cards.	\$ 80.93
19925			6140	PSYCHOLOGICAL SERVICES	5100	SUPPLIES	Testing kits, forms, and paper protocols.	\$ 18,990.77
19925			6140	PSYCHOLOGICAL SERVICES	5190	TECHNOLOGY RELATED SUPPLIES	Keyboards, mice, USB's, charger cords.	\$ 273.99
19925			6140	PSYCHOLOGICAL SERVICES	5300	PERIODICALS	Today's School Psychologist.	\$ 380.00
19925			6140	PSYCHOLOGICAL SERVICES	6420	NON-CAPITALIZED EQUIP	File cabinet	\$ 136.36
19925			6140	PSYCHOLOGICAL SERVICES	6430	CAP COMP HW TECH REL INFRASTR	Laptops	\$ 1,201.00
19925			6140	PSYCHOLOGICAL SERVICES	6440	NON-CAPITALIZED COMPUTER HARDW	Monitors, keyboards, mice, USB's, charger cords.	\$ 500.00
19925			6140	PSYCHOLOGICAL SERVICES	----			\$ 54,489.84
19925			6400	INST STAFF TRAINING SVCS	2200	FICA	Instructional Staff Training FICA	\$ 39.10
19925			6400	INST STAFF TRAINING SVCS	2400	WORKERS' COMPENSATION	Instructional Staff Training Workers Comp	\$ 16.30
19925			6400	INST STAFF TRAINING SVCS	3310	OUT OF COUNTY TRAVEL	Travel to conferences: Psychologists, Social Workers, Program Specialists.	\$ 2,445.90
19925			6400	INST STAFF TRAINING SVCS	3350	CONFERENCE REGISTRATION	Conference Registrations: Psychologists, Social Workers, Program Specialists.	\$ 5,588.22
19925			6400	INST STAFF TRAINING SVCS	7520	ADULT PART TIME	CPR Instructors working at Lake Tech at \$30/hour for each day of instruction.	\$ 2,670.00
19925			6400	INST STAFF TRAINING SVCS	----			\$ 10,759.52
19925			7730	STAFF SERVICES	3310	OUT OF COUNTY TRAVEL	Travel to conferences: Administration.	\$ 3,000.00
19925			7730	STAFF SERVICES	3350	CONFERENCE REGISTRATION	Conference Registrations: Administration.	\$ 1,736.67
19925			7730	STAFF SERVICES	----			\$ 4,736.67
19925			7900	OPERATION OF PLANT	3650	RENTAL EXPENDITURE	Water cooler rental.	\$ 123.00
19925			7900	OPERATION OF PLANT	3700	PHONES - LAND LINES	Fax line.	\$ 644.46
19925			7900	OPERATION OF PLANT	5100	SUPPLIES	Custodial supplies and bottled water for water cooler.	\$ 1,828.60
19925			7900	OPERATION OF PLANT	6420	NON CAPITALIZED EQUIPMENT	Dehumidifier, vacuum.	\$ 500.00
19925			7900	OPERATION OF PLANT	----			\$ 3,096.06

19925	87000	SOCIAL WORKERS	7900	OPERATION OF PLANT	3720	CELL PHONES	Social worker cell phones	\$	100.00
19925	87000	SOCIAL WORKERS	7900	OPERATION OF PLANT	----	SOCIAL WORKERS		\$	100.00
19925	89000	HEALTH	7900	OPERATION OF PLANT	3720	CELL PHONES	Nurses cell phones	\$	5,024.06
19925	89000	HEALTH	7900	OPERATION OF PLANT	----	HEALTH		\$	5,024.06
19925	90000	OFFICE FACILITY	7900	OPERATION OF PLANT	3720	CELL PHONES	Administration cell phones	\$	1,321.98
19925	90000	OFFICE FACILITY	7900	OPERATION OF PLANT	----	OFFICE FACILITY		\$	1,321.98
19925	-----	STUDENT SERVICES			----			\$	249,633.07

CURRICULUM, INSTRUCTION & ASSESSMENT

9260

2019-20

Original
Budget

Proj	Prog	Prog	Func	Func	Obj	Obj	Detailed Description	Budget
19926			6200	INSTRUCTIONAL MEDIA SERVICES	3300	IN-COUNTY TRAVEL	Mileage to support media specialists in their schools.	\$ 80.77
19926			6200	INSTRUCTIONAL MEDIA SERVICES	3650	RENTAL EXPENDITURE	copier rental	\$ 2,500.00
19926			6200	INSTRUCTIONAL MEDIA SERVICES	5100	SUPPLIES	Printer and Copier for training copies, office supplies	\$ 296.65
19926			6200	INSTRUCTIONAL MEDIA SERVICES	5190	TECHNOLOGY RELATED SUPPLIES	Misc. supplies	\$ 75.39
19926			6200	INSTRUCTIONAL MEDIA SERVICES	----			\$ 2,952.81
19926	48000	PRINTERS-DESKTP	6200	INSTRUCTIONAL MEDIA SERVICES	5100	SUPPLIES	Printing costs	\$ 2,000.00
19926	48000	PRINTERS-DESKTP	6200	INSTRUCTIONAL MEDIA SERVICES	----	PRINTERS-DESKTOP		\$ 2,000.00
19926			6400	INST STAFF TRAINING SVCS	3300	IN-COUNTY TRAVEL	Executive Director mileage to support schools and training	\$ 1,080.63
19926			6400	INST STAFF TRAINING SVCS	3310	OUT OF COUNTY TRAVEL	Mileage for state meetings and conferences	\$ 826.67
19926			6400	INST STAFF TRAINING SVCS	3350	CONFERENCE REGISTRATION	Misc. registration	\$ 16.67
19926			6400	INST STAFF TRAINING SVCS	3500	REPAIRS AND MAINTENANCE	Repairs and maintenance for the LRC	\$ 288.00
19926			6400	INST STAFF TRAINING SVCS	3690	TECHNOLOGY RELATED RENTALS	Copy rental	\$ 788.00
19926			6400	INST STAFF TRAINING SVCS	3730	POSTAGE	postage	\$ 5.93
19926			6400	INST STAFF TRAINING SVCS	3900	OTHER PURCHASED SERVICES	Print costs for bound training materials	\$ 121.02
19926			6400	INST STAFF TRAINING SVCS	3901	PRINTING SERVICES	Printing for trainings	\$ 93.33
19926			6400	INST STAFF TRAINING SVCS	5100	SUPPLIES	Books and supplies for training materials	\$ 5,000.00
19926			6400	INST STAFF TRAINING SVCS	5190	TECHNOLOGY RELATED SUPPLIES	Technology supplies needed for training rooms at the LRC, flash drives, presentation clickers	\$ 508.67
19926			6400	INST STAFF TRAINING SVCS	6420	NON-CAPITALIZED EQUIP	replacement furniture for training rooms, chairs, etc.	\$ 269.92
19926			6400	INST STAFF TRAINING SVCS	6430	CAP COMP HW TECH REL INFRASTR	Update computers for trainings	\$ 3,056.70
19926			6400	INST STAFF TRAINING SVCS	6440	NON-CAPITALIZED COMPUTER HARDW	Computer cords for adaptations, replace mice, keyboards, docking stations, etc. as needed	\$ 855.54
19926			6400	INST STAFF TRAINING SVCS	7300	DUES AND FEES	Organization dues and fees- Learning Forward, FASFEPA	\$ 200.00
19926			6400	INST STAFF TRAINING SVCS	----			\$ 13,111.08
19926			7730	STAFF SERVICES	1940	WORKSHOP PARTICIPANT	Stipends for instructional staff for professional learning	\$ 650.00
19926			7730	STAFF SERVICES	2200	FICA	Stipends for instructional staff for professional learning	\$ 50.21
19926			7730	STAFF SERVICES	2400	WORKERS' COMPENSATION	Stipends for instructional staff for professional learning	\$ 4.03
19926			7730	STAFF SERVICES	3150	CONSULTANT	Leadership consultants for leadership development plan	\$ 1,400.00
19926			7730	STAFF SERVICES	3300	IN-COUNTY TRAVEL	Travel to support leadership development at the schools	\$ 1,500.00
19926			7730	STAFF SERVICES	3310	OUT OF COUNTY TRAVEL	Travel to state meetings to support leadership development	\$ 486.12
19926			7730	STAFF SERVICES	3350	CONFERENCE REGISTRATION	Conference to support leadership development	\$ 600.00

19926			7730	STAFF SERVICES	3690	TECHNOLOGY RELATED RENTALS	Accelerated School Administrator Program curriculum and assessment for leadership development program	\$ 14,995.00
19926			7730	STAFF SERVICES	3901	PRINTING SERVICES	Misc. printing	\$ 11.27
19926			7730	STAFF SERVICES	5100	SUPPLIES	Supplies for leadership and general office supplies	\$ 810.23
19926			7730	STAFF SERVICES	5900	OTHER MATERIALS AND SUPPLIES	Misc. supplies	\$ 8.74
19926			7730	STAFF SERVICES	----			\$ 20,515.60
19926			7900	OPERATION OF PLANT	3500	REPAIRS AND MAINTENANCE	LRC and training portables	\$ 353.26
19926			7900	OPERATION OF PLANT	3700	PHONES - LAND LINES	Phones for LRC	\$ 2,600.00
19926			7900	OPERATION OF PLANT	3720	CELL PHONES	Executive Director and Textbook manager cell phones, department hot spot for off site training	\$ 617.24
19926			7900	OPERATION OF PLANT	4500	GASOLINE	Yards at LRC, CCR and Student Services	\$ 700.00
19926			7900	OPERATION OF PLANT	5100	SUPPLIES	LRC and training portables	\$ 3,989.58
19926			7900	OPERATION OF PLANT	5500	REPAIR PARTS	LRC and training portables	\$ 37.21
19926			7900	OPERATION OF PLANT	6420	NON-CAPITALIZED EQUIP	Yard equipment for LRC, CCR, and Student Services	\$ 130.28
19926			7900	OPERATION OF PLANT	----			\$ 8,427.57
19926			8100	MAINTENANCE OF PLANT	6410	CAPITALIZED EQUIPMENT	Yard equipment for LRC, CCR, and Student Services	\$ 2,628.08
19926			8100	MAINTENANCE OF PLANT	----			\$ 2,628.08
19926	-----	CURRICULUM, INSTRUCTION & ASSESSMENT			----			\$ 49,635.14

ACADEMIC SERVICES & INTERVENTION

9270

2019-20

Original

Budget

Proj	Prog	Prog	Func	Func	Obj	Obj	Detailed Description	
19927			6200	INSTRUCTIONAL MEDIA SERVICES	3650	RENTAL EXPENDITURE	Copier Machine Lease \$342.89 per quarter	\$ 1,371.56
19927			6200	INSTRUCTIONAL MEDIA SERVICES	5100	SUPPLIES	Copier Machine color copies & over usage (DEX Imaging District contracted price)	\$ 1,000.00
19927			6200	INSTRUCTIONAL MEDIA SERVICES	----			\$ 2,371.56
19927	48000	PRINTERS-DESKTP	6200	INSTRUCTIONAL MEDIA SERVICES	5100	SUPPLIES	Desktop Printers Copies (RESPECT of Florida, District Contracted)	\$ 500.00
19927	48000	PRINTERS-DESKTP	6200	INSTRUCTIONAL MEDIA SERVICES	----	PRINTERS-DESKTOP		\$ 500.00
19927			6300	INST & CURRICULUM DEV SVCS	3690	TECHNOLOGY RELATED RENTALS	Thinking Maps & Adobe Licenses (Yearly Renewal) Adobe \$102.45 ea., TM \$160 ea.	\$ 3,700.00
19927			6300	INST & CURRICULUM DEV SVCS	3901	PRINTING SERVICES	Print of department materials	\$ 50.00
19927			6300	INST & CURRICULUM DEV SVCS	5100	SUPPLIES	Department office supplies	\$ 1,500.00
19927			6300	INST & CURRICULUM DEV SVCS	----			\$ 5,250.00
19927	-----	ACADEMIC SERVICES & INTERVENTION			----			\$ 8,121.56

REGIONAL DIRECTOR - REGION 1

9211

2019-20

Original

Budget

Proj	Prog	Prog	Func	Func	Obj	Obj	Detailed Description	Budget
19928			6300	INST & CURRICULUM DEV SVCS	3300	IN-COUNTY TRAVEL	In county travel covers Region team member travel each month as they work with the schools under Region 1	\$ 9,000.00
19928			6300	INST & CURRICULUM DEV SVCS	3310	OUT OF COUNTY TRAVEL	Out of county travel covers Region team members travel as needed	\$ 21.41
19928			6300	INST & CURRICULUM DEV SVCS	3350	CONFERENCE REGISTRATION	Registration for team members to provide workshops for Professional Development	\$ 25.00
19928			6300	INST & CURRICULUM DEV SVCS	3650	RENTAL EXPENDITURE	Sharp Copier rental used to make copies for Professional Developments	\$ 1,500.00
19928			6300	INST & CURRICULUM DEV SVCS	3901	PRINTING SERVICES	Office Depot Copies for Professional Development	\$ 70.00
19928			6300	INST & CURRICULUM DEV SVCS	5100	SUPPLIES	Office supplies for Professional Development and daily use from team members	\$ 1,200.00
19928			6300	INST & CURRICULUM DEV SVCS	----			\$ 11,816.41
19928			6400	INST STAFF TRAINING SVCS	3310	OUT OF COUNTY TRAVEL	Out of county travel for team members attending Professional Development conferences/workshops	\$ 1,000.00
19928			6400	INST STAFF TRAINING SVCS	3350	CONFERENCE REGISTRATION	Registration for team members to attend workshops for Professional Development	\$ 300.00
19928			6400	INST STAFF TRAINING SVCS	----			\$ 1,300.00
19928			7730	STAFF SERVICES	3310	OUT OF COUNTY TRAVEL	Out of county travel for Director attending Professional Development conferences/workshops	\$ 1,200.00
19928			7730	STAFF SERVICES	3350	CONFERENCE REGISTRATION	Registration for Director to attend workshops for Professional Development	\$ 400.00
19928			7730	STAFF SERVICES	----			\$ 1,600.00
19928			7900	OPERATION OF PLANT	3720	CELL PHONES	District Cell Phone for Director	\$ 800.00
19928			7900	OPERATION OF PLANT	----			\$ 800.00
19928	-----	REGIONAL DIRECTOR - REGION 1			----			\$ 15,516.41

REGIONAL DIRECTOR - REGION 2

9212

2019-20

Original

Budget

Proj	Prog	Prog	Func	Func	Obj	Obj	Detailed Description	Budget
19928			6300	INST & CURRICULUM DEV SVCS	3300	IN-COUNTY TRAVEL	In county travel covers 6 Region team member travel each month as they work with the schools under Region 2	\$ 7,000.00
19928			6300	INST & CURRICULUM DEV SVCS	3310	OUT OF COUNTY TRAVEL	Out of county travel covers 6 Region team members travel as needed	\$ 500.00
19928			6300	INST & CURRICULUM DEV SVCS	3350	CONFERENCE REGISTRATION	Registration for team members to provide workshops for Professional Development	\$ 37.50
19928			6300	INST & CURRICULUM DEV SVCS	3650	RENTAL EXPENDITURE	Sharp Copier rental used to make copies for Professional Developments	\$ 1,045.48
19928			6300	INST & CURRICULUM DEV SVCS	3901	PRINTING SERVICES	Office Depot Copies for Professional Development	\$ 22.00
19928			6300	INST & CURRICULUM DEV SVCS	5100	SUPPLIES	Office supplies for Professional Development and daily use from team members	\$ 2,000.00
19928			6300	INST & CURRICULUM DEV SVCS	5190	TECHNOLOGY RELATED SUPPLIES	Purchase of items needed to Professional Development or to replace due to wear and tear	\$ 500.00
19928			6300	INST & CURRICULUM DEV SVCS	6420	NON-CAPITALIZED EQUIP	Office equipment- replacements as needed	\$ 62.54
19928			6300	INST & CURRICULUM DEV SVCS	----			\$ 11,167.52
19928			6400	INST STAFF TRAINING SVCS	3310	OUT OF COUNTY TRAVEL	Out of county travel for team members attending Professional Development conferences/workshops	\$ 3,000.00
19928			6400	INST STAFF TRAINING SVCS	3350	CONFERENCE REGISTRATION	Registration for team members to attend workshops for Professional Development	\$ 2,000.00
19928			6400	INST STAFF TRAINING SVCS	5900	OTHER MATERIALS AND SUPPLIES	Professional Development Books to enhance learning for team as needed	\$ 500.00
19928			6400	INST STAFF TRAINING SVCS	----			\$ 5,500.00
19928			7730	STAFF SERVICES	3350	CONFERENCE REGISTRATION	Registration for Director to attend workshops for Professional Development	\$ 334.50
19928			7730	STAFF SERVICES	----			\$ 334.50
19928			7900	OPERATION OF PLANT	3720	CELL PHONES	District Cell Phone for Director	\$ 500.00
19928			7900	OPERATION OF PLANT	----			\$ 500.00
19928	-----	REGIONAL DIRECTOR - REGION 2			----			\$ 17,502.02

REGIONAL DIRECTOR - REGION 3

9213

2019-20

Original

Budget

Proj	Prog	Prog	Func	Func	Obj	Obj	Detailed Description	Budget
19928			6300	INST & CURRICULUM DEV SVCS	3300	IN-COUNTY TRAVEL	In county travel covers 6 Region team member travel each month as they work with the 15 schools under Region 3	\$ 10,711.00
19928			6300	INST & CURRICULUM DEV SVCS	3730	POSTAGE	Book of stamps for occasional mailing	\$ 11.00
19928			6300	INST & CURRICULUM DEV SVCS	3901	PRINTING SERVICES	Office Depot Copies for Professional Development	\$ 575.00
19928			6300	INST & CURRICULUM DEV SVCS	5100	SUPPLIES	Office supplies for Professional Development and daily use from team members	\$ 2,000.00
19928			6300	INST & CURRICULUM DEV SVCS	5190	TECHNOLOGY RELATED SUPPLIES	Purchase of items needed to Professional Development or to replace due to wear and tear	\$ 150.00
19928			6300	INST & CURRICULUM DEV SVCS	5900	OTHER MATERIALS AND SUPPLIES	Professional Development Books to enhance learning for team	\$ 150.00
19928			6300	INST & CURRICULUM DEV SVCS	6420	NON-CAPITALIZED EQUIP	Office equipment- replacements as needed (this year we purchased a shredder)	\$ 728.22
19928			6300	INST & CURRICULUM DEV SVCS	6440	NON-CAPITALIZED COMPUTER HARDW	Office equipment- replacements as needed (this year we purchased hdmi adapters)	\$ 334.38
19928			6300	INST & CURRICULUM DEV SVCS	----			\$ 14,659.60
19928	48000	PRINTERS-DESKTP	6300	INST & CURRICULUM DEV SVCS	5100	SUPPLIES - PRINTER	Quarterly copies for office desktop printer	\$ 831.60
19928	48000	PRINTERS-DESKTP	6300	INST & CURRICULUM DEV SVCS	----			\$ 831.60
19928			6400	INST STAFF TRAINING SVCS	3310	OUT OF COUNTY TRAVEL	Out of county travel for team members attending Professional Development conferences/workshops	\$ 1,000.00
19928			6400	INST STAFF TRAINING SVCS	3350	CONFERENCE REGISTRATION	Registration for team members to attend workshops for Professional Development	\$ 780.00
19928			6400	INST STAFF TRAINING SVCS	----			\$ 1,780.00
19928			7730	STAFF SERVICES	3310	OUT OF COUNTY TRAVEL	Out of county travel for Director attending Professional Development conferences/workshops	\$ 1,000.00
19928			7730	STAFF SERVICES	3350	CONFERENCE REGISTRATION	Registration for Director to attend workshops for Professional Development	\$ 1,000.00
19928			7730	STAFF SERVICES	----			\$ 2,000.00
19928			7900	OPERATION OF PLANT	3720	CELL PHONES	District Cell Phone for Director	\$ 728.80
19928			7900	OPERATION OF PLANT	----			\$ 728.80
19928	-----	REGIONAL DIRECTOR - REGION 3			----			\$ 20,000.00

**ASSISTANT SUPERINTENDENT HUMAN RESOURCES
9300**

**2019-20
Original
Budget**

Proj	Prog	Prog	Func	Func	Obj	Obj	Detailed Description	
19930	49000	ATHLETICS	5900	OTHER INSTRUCTION	3650	RENTAL EXPENDITURE	Rental of LSCC College facilities for Middle School Championship Events 2 @ 200 each	\$ 400.00
19930	49000	ATHLETICS	5900	OTHER INSTRUCTION	----	ATHLETICS		\$ 400.00
19930	49000	ATHLETICS	6400	INST STAFF TRAINING SVCS	3100	PROFESSIONAL & TECH SVCS	Athletic Trainer's CPR training and materials so they can train coaches and lay coaches	\$ 550.00
19930	49000	ATHLETICS	5900	OTHER INSTRUCTION	----	ATHLETICS		\$ 550.00
19930	49000	ATHLETICS	7200	GENERAL ADMINISTRATION	3300	IN-COUNTY TRAVEL	Travel to meetings, in-county athletic events and schools	\$ 800.10
19930	49000	ATHLETICS	7200	GENERAL ADMINISTRATION	3310	OUT OF COUNTY TRAVEL	Travel to out-of-county sporting events and conference	\$ 350.64
19930	49000	ATHLETICS	7200	GENERAL ADMINISTRATION	3900	OTHER PURCHASED SERVICES	Athletic Recognition for State Champions	\$ 700.00
19930	49000	ATHLETICS	7200	GENERAL ADMINISTRATION	5100	SUPPLIES	General Office Supplies for Athletic Director	\$ 50.00
19930	49000	ATHLETICS	7200	GENERAL ADMINISTRATION	----	ATHLETICS		\$ 1,900.74
19930			7730	STAFF SERVICES	3110	ATTORNEY FEES	Hearing, Mediation, and other attorney fees for Employee Relations cases	\$ 9,839.01
19930			7730	STAFF SERVICES	3300	IN-COUNTY TRAVEL	In-county travel for meetings, and to visit schools	\$ 902.95
19930			7730	STAFF SERVICES	3310	OUT OF COUNTY TRAVEL	Out-of-county travel for meetings and conference	\$ 841.34
19930			7730	STAFF SERVICES	3350	CONFERENCE REGISTRATION	Attending one conference this school year	\$ 485.00
19930			7730	STAFF SERVICES	3730	POSTAGE	Postage for public records requests and employee letters	\$ 300.64
19930			7730	STAFF SERVICES	3901	PRINTING SERVICES	Business Cards with new logo and title	\$ 40.00
19930			7730	STAFF SERVICES	5100	SUPPLIES	General Office Supplies for 4 employees	\$ 169.16
19930			7730	STAFF SERVICES	5190	TECHNOLOGY RELATED SUPPLIES	Memory Cards for video recording	\$ 190.00
19930			7730	STAFF SERVICES	6420	NON-CAPITALIZED EQUIP	Office Chair	\$ 350.00
19930			7730	STAFF SERVICES	7310	PROFESSIONAL DUES	FEN Membership for bargaining teams - includes conference registrations	\$ 3,100.00
19930			7730	STAFF SERVICES	----			\$ 16,218.10
19930	48000	PRINTERS-DESKTP	7730	STAFF SERVICES	5100	SUPPLIES	Printer Services	\$ 731.38
19930	48000	PRINTERS-DESKTP	7730	STAFF SERVICES	----	PRINTERS-DESKTOP		\$ 731.38
19930	49000	ATHLETICS	7900	OPERATION OF PLANT	3690	TECHNOLOGY RELATED RENTALS	Lightning indicators, software and support for each high school	\$ 8,976.00
19930	49000	ATHLETICS	7900	OPERATION OF PLANT	3720	CELL PHONES	Athletic Director cell phone	\$ 636.86
19930	49000	ATHLETICS	7900	OPERATION OF PLANT	----	ATHLETICS		\$ 9,612.86
19930	-----	ASSISTANT SUPERINTENDENT HUMAN RESOURCES			----			\$ 29,413.08

Human Resources

9310

2019-20

Original

Budget

Proj	Prog	Prog	Func	Func	Obj	Obj	Detailed Description	
19931			7200	GENERAL ADMINISTRATION	3310	OUT OF COUNTY TRAVEL	Out of county travel expenses to workshops, conferences, meetings	\$ 125.00
19931			7200	GENERAL ADMINISTRATION	3350	CONFERENCE REGISTRATION	FASPA registration/membership fee - yearly conference	\$ 175.00
19931			7200	GENERAL ADMINISTRATION	3690	TECHNOLOGY RELATED RENTALS	Misc. rentals	\$ 48.00
19931			7200	GENERAL ADMINISTRATION	3730	POSTAGE	Postage	\$ 12.78
19931			7200	GENERAL ADMINISTRATION	3900	OTHER PURCHASED SERVICES	Calendly (Substitute Scheduling tool) - \$144.00 Paid 09/27/19 *Refunded \$144.00 10/03/19	\$ 2,099.55
19931			7200	GENERAL ADMINISTRATION	5100	SUPPLIES	General offices supplies	\$ 33.15
19931			7200	GENERAL ADMINISTRATION	7300	DUES AND FEES	EAF membership/AASPA membership (See below 7310)	\$ 667.00
19931			7200	GENERAL ADMINISTRATION	7310	PROFESSIONAL DUES	AASPA (American Association of School Personnel Administrators)	
19931			7200	GENERAL ADMINISTRATION	----			\$ 3,160.48
19931			7730	STAFF SERVICES	2200	FICA	FICA - as needed	\$ 27.77
19931			7730	STAFF SERVICES	2400	WORKERS' COMPENSATION	Worker's Comp. - as needed	\$ 11.55
19931			7730	STAFF SERVICES	3150	CONSULTANT	DeGroot	\$ 6,720.00
19931			7730	STAFF SERVICES	3300	IN-COUNTY TRAVEL	reimburse HR specialists for in county travel to visit schools for teacher induction support team meetings	\$ 100.00
19931			7730	STAFF SERVICES	3310	OUT OF COUNTY TRAVEL	Hotel/mileage for FASPA conference for HR senior specialists, certification specialist and compliance analyst	\$ 1,064.10
19931			7730	STAFF SERVICES	3350	CONFERENCE REGISTRATION	FASPA conference/membership for HR senior specialists, certification specialist and compliance analyst	\$ 1,200.00
19931			7730	STAFF SERVICES	3650	RENTAL EXPENDITURE	Misc. rentals	\$ 10.44
19931			7730	STAFF SERVICES	3690	TECHNOLOGY RELATED RENTALS	Frontline (Teachers-Teachers), Frontline (AESOP), PowerSchool (SearchSoft)	\$ 54,000.00
19931			7730	STAFF SERVICES	3730	POSTAGE	Postage	\$ 1,073.80
19931			7730	STAFF SERVICES	3900	OTHER PURCHASED SERVICES	Survey Monkey	\$ 1,000.00
19931			7730	STAFF SERVICES	3901	PRINTING SERVICES	Employee business cards, NEO & Sub NEO cards, and printed envelopes.	\$ 500.00
19931			7730	STAFF SERVICES	5100	SUPPLIES	General offices supplies	\$ 2,272.12
19931			7730	STAFF SERVICES	5190	TECHNOLOGY RELATED SUPPLIES	1. Keyboard & mouse combo 2. Mouse and presenter for Conf. room A. 3. Toner and drum for fax machine 4. Monitor stand	\$ 500.00
19931			7730	STAFF SERVICES	6420	NON-CAPITALIZED EQUIP	Office chair	\$ 164.00
19931			7730	STAFF SERVICES	7300	DUES AND FEES	Notary Public fees for HR specialists	\$ 210.00

19931			7730	STAFF SERVICES	7590	TEMPORARY STUDENT WORKER	Summer workers assist with covering the front desk, making copies, scanning, general office duties.	\$ 1,915.56
19931			7730	STAFF SERVICES	----			\$ 70,769.34
19931	10000	RECRUITMENT	7730	STAFF SERVICES	3310	OUT OF COUNTY TRAVEL	Mileage to attend out of county recruitment events	\$ 967.00
19931	10000	RECRUITMENT	7730	STAFF SERVICES	3350	CONFERENCE REGISTRATION	FASPA conference/membership for instructional recruitment partner - some of this money will be transferred to 7300 for job fair fees	\$ 1,298.34
19931	10000	RECRUITMENT	7730	STAFF SERVICES	3690	TECHNOLOGY RELATED RENTALS	Piktochart, Brazen	\$ 17,112.00
19931	10000	RECRUITMENT	7730	STAFF SERVICES	3730	POSTAGE	Postage	\$ 3.40
19931	10000	RECRUITMENT	7730	STAFF SERVICES	3900	OTHER PURCHASED SERVICES	Job postings in Indeed and Facebook	\$ 5,000.00
19931	10000	RECRUITMENT	7730	STAFF SERVICES	3901	PRINTING SERVICES	Misc. printing	\$ 50.00
19931	10000	RECRUITMENT	7730	STAFF SERVICES	5100	SUPPLIES	General offices supplies	\$ 700.00
19931	10000	RECRUITMENT	7730	STAFF SERVICES	7300	DUES AND FEES	Job fairs	\$ 1,500.00
19931	10000	RECRUITMENT	7730	STAFF SERVICES	----	RECRUITMENT		\$ 26,630.74
19931	10000	RECRUITMENT	7900	STAFF SERVICES	3720	CELL PHONES	Quiana's cell phone	\$ 720.00
19931	10000	RECRUITMENT	7730	STAFF SERVICES	----	RECRUITMENT		\$ 720.00
19931	48000	PRINTERS-DESKTP	7730	STAFF SERVICES	5100	SUPPLIES	Printers - Desktop	\$ 500.00
19931	48000	PRINTERS-DESKTP	7730	STAFF SERVICES	----	PRINTERS-DESKTOP		\$ 500.00
19931	-----	HUMAN RESOURCES	----		----			\$ 101,780.56

CHOICE, CHARTER & COMMUNITY ED
9320

2019-20
Original
Budget

Proj	Prog	Prog	Func	Func	Obj	Obj	Detailed Description	
19932			6110	ATTENDANCE AND SOCIAL WORK	3900	OTHER PURCHASED SERVICES	Court Liaison-Contract between LCS & LCSO negotiated annually	\$ 18,317.15
19932			6110	ATTENDANCE AND SOCIAL WORK	----			\$ 18,317.15
19932			6300	INST & CURRICULUM DEV SVCS	1980	EXTRA DUTY PAY NON-INSTRUCTION	Spanish Student Code of Conduct and forms translation by a bilingual non-instructional employee	\$ 600.76
19932			6300	INST & CURRICULUM DEV SVCS	2100	RETIREMENT	Fringe rate for Spanish Student Code of Conduct and forms translation by a bilingual non-instructional employee	\$ 49.62
19932			6300	INST & CURRICULUM DEV SVCS	2200	FICA	Fringe rate for Spanish Student Code of Conduct and forms translation by a bilingual non-instructional employee	\$ 45.96
19932			6300	INST & CURRICULUM DEV SVCS	2400	WORKERS' COMPENSATION	Fringe rate for Spanish Student Code of Conduct and forms translation by a bilingual non-instructional employee	\$ 3.66
19932			6300	INST & CURRICULUM DEV SVCS	3100	PROFESSIONAL & TECH SVCS	Cost of student reasonable suspicion drug testing as needed	\$ 32.25
19932			6300	INST & CURRICULUM DEV SVCS	3300	IN-COUNTY TRAVEL	Fiscal Assistant In-County travel to district office for hearings	\$ 6.01
19932			6300	INST & CURRICULUM DEV SVCS	3650	RENTAL EXPENDITURE	Department copier lease	\$ 1,542.53
19932			6300	INST & CURRICULUM DEV SVCS	3690	TECHNOLOGY RELATED RENTALS	PresenterMedia website use license, annual renewal	\$ 200.00
19932			6300	INST & CURRICULUM DEV SVCS	3730	POSTAGE	Postage for mailing expulsion and alternative placement documents to parents via certified mail	\$ 800.00
19932			6300	INST & CURRICULUM DEV SVCS	3901	PRINTING SERVICES	Annual printing of Code of Student Conduct & Policy Guide and the printing of required Beginning of Year forms for all schools	\$ 12,000.00
19932			6300	INST & CURRICULUM DEV SVCS	5100	SUPPLIES	Department copier overages due to anticipated student discipline hearings and department office supplies	\$ 2,000.00
19932			6300	INST & CURRICULUM DEV SVCS	5190	TECHNOLOGY RELATED SUPPLIES	Portable hard drives/flash drives, computer mice as needed	\$ 192.00
19932			6300	INST & CURRICULUM DEV SVCS	----			\$ 17,472.79
19932	48000	PRINTERS-DESKTP	6300	INST & CURRICULUM DEV SVCS	5100	SUPPLIES	Cost of printing on desktop printers	\$ 132.35
19932	48000	PRINTERS-DESKTP	6300	INST & CURRICULUM DEV SVCS	----	PRINTERS-DESKTOP		\$ 132.35
19932			6400	INST STAFF TRAINING SVCS	3300	IN-COUNTY TRAVEL	In-County Mileage reimbursements for 2 Program Specialists for visits to the Lake County Jail and DJJ Meetings	\$ 400.00

19932			6400	INST STAFF TRAINING SVCS	3310	OUT OF COUNTY TRAVEL	Out of County mileage/toll reimbursements for 2 Program Specialists to attend meetings/conferences and DJJ or similar meetings	\$ 300.00
19932			6400	INST STAFF TRAINING SVCS	3350	CONFERENCE REGISTRATION	Conference registrations for the ESSEI and Child Protection Conference for 2 Program Specialists	\$ 350.00
19932			6400	INST STAFF TRAINING SVCS	3690	TECHNOLOGY RELATED RENTALS	Thinking Maps Community Individual website license for 1 Program Specialist	\$ 160.00
19932			6400	INST STAFF TRAINING SVCS	5100	SUPPLIES	Office/Educational/Training supplies for 2 Program Specialists	\$ 5,000.00
19932			6400	INST STAFF TRAINING SVCS	6220	NON-CAPITALIZED AV	Prevention DVD purchases for Program Specialists	\$ 100.00
19932			6400	INST STAFF TRAINING SVCS	----			\$ 6,310.00
19932			7730	STAFF SERVICES	3300	IN-COUNTY TRAVEL	Director's In-County mileage reimbursements to meetings, trainings, visits to Lake County Jail and DJJ Schools	\$ 300.00
19932			7730	STAFF SERVICES	3310	OUT OF COUNTY TRAVEL	Director's mileage/toll reimbursements for meetings/conferences	\$ 1,114.46
19932			7730	STAFF SERVICES	3350	CONFERENCE REGISTRATION	Director's conference registration fees for FOIL or similar conferences as needed	\$ 1,793.00
19932			7730	STAFF SERVICES	3690	TECHNOLOGY RELATED RENTALS	Website licenses for Director as needed	\$ 500.00
19932			7730	STAFF SERVICES	5100	SUPPLIES	Director's office/training supplies	\$ 2,200.00
19932			7730	STAFF SERVICES	6440	NON-CAPITALIZED COMPUTER HARDW	Replacement of Director's computer parts as needed	\$ 150.00
19932			7730	STAFF SERVICES	----			\$ 6,057.46
19932			7900	OPERATION OF PLANT	3720	CELL PHONES	Director's district cell phone	\$ 904.42
19932			7900	OPERATION OF PLANT	----			\$ 904.42
19932	-----	CHOICE, CHARTER & COMMUNITY ED			----			\$ 49,194.17

COMPENSATION & EMPLOYEE RELATIONS

9330

2019-20

Original

Budget

Proj	Prog	Prog	Func	Func	Obj	Obj	Detailed Description	
19933			7730	STAFF SERVICES	3100	PROFESSIONAL & TECH SVCS	TSA Servicing for employee 403B accounts	\$ 11,594.80
19933			7730	STAFF SERVICES	3300	IN-COUNTY TRAVEL	Mileage for D. Meyers and M. Cooper for travel with regard to investigations	\$ 2,000.00
19933			7730	STAFF SERVICES	3310	OUT OF COUNTY TRAVEL	Mileage for D. Meyers and M. Cooper for out of county conferences	\$ 1,000.00
19933			7730	STAFF SERVICES	3350	CONFERENCE REGISTRATION	FASPA, AASPA, FEN	\$ 1,500.00
19933			7730	STAFF SERVICES	3730	POSTAGE	Certified and regular mail sent to employees (ex. Termination, AWOL, Suspension letters)	\$ 300.00
19933			7730	STAFF SERVICES	3900	OTHER PURCHASED SERVICES	ex. Fit for Duty exams	\$ 91.67
19933			7730	STAFF SERVICES	3901	PRINTING SERVICES	ex. Business cards	\$ 75.67
19933			7730	STAFF SERVICES	5100	SUPPLIES	Consumables (paper, pens, office supplies ...)	\$ 500.00
19933			7730	STAFF SERVICES	5190	TECHNOLOGY RELATED SUPPLIES	Toner for fax/printer/copier not under contract	\$ 229.74
19933			7730	STAFF SERVICES	7310	PROFESSIONAL DUES	FASPA, AASPA	\$ 249.66
19933			7730	STAFF SERVICES	7320	WEBINARS & ON-LINE TRAINING	Online HR trainings (subject ex. FMLA)	\$ 250.00
19933			7730	STAFF SERVICES	----			\$ 17,791.54
19933	90000	RET	7730	STAFF SERVICES	3300	IN-COUNTY TRAVEL	Sheila Bennett for hosting seminars @ schools and soliciting donations	\$ 100.00
19933	90000	RET	7730	STAFF SERVICES	3900	OTHER PURCHASED SERVICES	Notification of Sr. Management moves that must be advertised as per FL Statute	\$ 1,000.00
19933	90000	RET	7730	STAFF SERVICES	5100	SUPPLIES	Consumables (paper, pens, office supplies ...)	\$ 300.00
19933	90000	RET	7730	STAFF SERVICES	5190	TECHNOLOGY RELATED SUPPLIES	Toner for fax/printer/copier not under contract	\$ 300.00
19933	90000	RET	7730	STAFF SERVICES	----	RETIREMENT		\$ 1,700.00
19933			7900	OPERATION OF PLANT	3720	CELL PHONES	District phones to conduct District business	\$ 1,500.00
19933		OPERATION OF PLANT	7730	STAFF SERVICES	----	RETIREMENT		\$ 1,500.00
19933	-----	COMP & EMP REL	----		----			\$ 20,991.54

ASSISTANT SUPERINTENDENT OPERATIONS & FACILITIES
9400
2019-20
**Original
Budget**

Proj	Prog	Prog	Func	Func	Obj	Obj	Detailed Description	
19940			7200	GENERAL ADMINISTRATION	3300	IN-COUNTY TRAVEL	In county travel to all school/dept. sites in own vehicle.	\$ 1,000.00
19940			7200	GENERAL ADMINISTRATION	3730	POSTAGE	Postage	\$ -
19940			7200	GENERAL ADMINISTRATION	5100	SUPPLIES	All consumable supplies, copy paper, staples, paper clips, pens, etc.	\$ 200.00
19940			7200	GENERAL ADMINISTRATION	6440	NON-CAP COMP HARDWARE	Computer Hardware, key board, monitors, etc. under \$1000	\$ 500.00
19940			7200	GENERAL ADMINISTRATION	----			\$ 1,700.00
19940	48000	PRINTERS-DESKTP	7200	GENERAL ADMINISTRATION	5100	SUPPLIES	Printer contract, toner.	\$ 100.00
19940	48000	PRINTERS-DESKTP	7200	GENERAL ADMINISTRATION	----	PRINTERS-DESKTOP		\$ 100.00
19940			7730	STAFF SERVICES	3300	IN-COUNTY TRAVEL	In county travel to all school/dept. sites in own vehicle.	\$ 258.00
19940			7730	STAFF SERVICES	3310	OUT OF COUNTY TRAVEL	Out of county travel to trainings, work shops, emergency management, etc.	\$ 960.16
19940			7730	STAFF SERVICES	3350	CONFERENCE REGISTRATION	Conference & training registration for FL building codes information, new construction, etc.	\$ 299.33
19940			7730	STAFF SERVICES	----			\$ 1,517.49
19940			7900	OPERATION OF PLANT	3150	CONSULTING	Outside consulting services for new construction, etc.	\$ 40,000.00
19940			7900	OPERATION OF PLANT	3720	CELL PHONES	Cell phone for Asst. Superintendent of Operations.	\$ 640.00
19940			7900	OPERATION OF PLANT	3900	OTHER PURCHASED SERVICES	Services from outside vendors needed for operations, repairs, etc. when they can not be completed by district personnel.	\$ 10,000.00
19940			7900	OPERATION OF PLANT	5100	SUPPLIES	All consumable supplies, toilet paper for district office, cleaning supplies for district office, trash bags, copy paper, staples, paper clips, pens, etc.	\$ 6,000.00
19940			7900	OPERATION OF PLANT	6420	NON-CAPITALIZED EQUIP	Office equipment, scanners, etc. under \$1000	\$ 82.63
19940			7900	OPERATION OF PLANT	----			\$ 56,722.63
19940			8100	MAINTENANCE OF PLANT	4600	DIESEL FUEL	Diesel for equipment used when district equipment is not available.	\$ 600.00
19940			8100	MAINTENANCE OF PLANT	----			\$ 600.00
19940	-----	ASSISTANT SUPERINTENDENT OPERATIONS & FACILITIES			----			\$ 60,640.12

**FINANCE
9410**

**2019-20
Original
Budget**

Proj	Prog	Prog	Func	Func	Obj	Obj	Detailed Description	
19941			7500	FISCAL SERVICES	3100	PROFESSIONAL & TECH SVCS	Cost of Report on Actuarial Valuation for Other Post Employment Benefits.	\$ 17,000.00
19941			7500	FISCAL SERVICES	3120	AUDIT FEES	State Statute requires an financial audit each year.	\$ 91,750.00
19941			7500	FISCAL SERVICES	3300	IN-COUNTY TRAVEL	Mileage reimbursement of staff visits to schools for work on accounting, including internal accounts.	\$ 440.00
19941			7500	FISCAL SERVICES	3500	REPAIRS AND MAINTENANCE	Anticipated cost for repair of office machines, including signature changes and micr printer.	\$ 1,795.00
19941			7500	FISCAL SERVICES	3650	RENTAL EXPENDITURE	Cost of rental of all copiers at 201 location and cost of postage machine rental.	\$ 2,580.00
19941			7500	FISCAL SERVICES	3690	TECHNOLOGY RELATED RENTALS	Annual License and Reimbursement Tool for ClassWallet.	\$ 5,000.00
19941			7500	FISCAL SERVICES	3730	POSTAGE	Cost of postage and for required Fed Ex charges for official submissions to agencies.	\$ 7,000.00
19941			7500	FISCAL SERVICES	3900	OTHER PURCHASED SERVICES	Cost of advertising the Budget ads \$2,900, Change of signature for checks. Secure shredding for all 201 depts.	\$ 9,500.00
19941			7500	FISCAL SERVICES	3901	PRINTING SERVICES	Cost of envelopes with logo for payroll checks to employees and business cards.	\$ 700.00
19941			7500	FISCAL SERVICES	5100	SUPPLIES	Various general office supplies including W-2 and 1099 form stock and envelopes and mailing supplies.	\$ 5,100.00
19941			7500	FISCAL SERVICES	5190	TECHNOLOGY RELATED SUPPLIES	External backups, VGA cords, USB flash drives, etc.	\$ 275.00
19941			7500	FISCAL SERVICES	6410	CAPITALIZED EQUIPMENT	Electric stapler, or calculator. This should be in non-capped.	\$ 300.00
19941			7500	FISCAL SERVICES	6420	NON-CAPITALIZED EQUIP	Electric stapler, or calculator.	\$ 75.00
19941			7500	FISCAL SERVICES	6440	NON-CAPITALIZED COMPUTER HARDW	Snapscreen scanner for replacement.	\$ 500.00
19941			7500	FISCAL SERVICES	6920	NON-CAPITALIZED SOFTWARE	Adobe licenses, as needed.	\$ 300.00
19941			7500	FISCAL SERVICES	7300	DUES AND FEES	Two-fifths of the net VAB expense. (\$11,000)Required by law. Membership GFOA for ability to submit CAFR. Bank and Fin advisor fees \$6,300	\$ 25,000.00
19941			7500	FISCAL SERVICES	7310	PROFESSIONAL DUES	Membership cost for FSFOA (\$150) American Payroll (\$250)	\$ 871.00
19941			7500	FISCAL SERVICES	7320	WEBINARS & ON-LINE TRAINING	On-line group training for staff. Either Webinar or Web based training for Advance Excel, Other Office or Skyward.	\$ 11,000.00

19941			7500	FISCAL SERVICES	----			\$ 179,186.00
19941	07000	DIST COPIERS	7500	FISCAL SERVICES	3650	RENTAL EXPENDITURE	Rental payment for District copiers.	\$ 5,378.63
19941	07000	DIST COPIERS	7500	FISCAL SERVICES	5100	SUPPLIES	Cost of overages on MFD at 201 W Burleigh.	\$ 958.38
19941	07000	DIST COPIERS	7500	FISCAL SERVICES	----	DISTRICIT COPIERS		\$ 6,337.01
19941	48000	PRINTERS-DESKTP	7500	FISCAL SERVICES	5100	SUPPLIES	Cost of printer charges thru Respect of Florida for 201 W. Burleigh.	\$ 516.89
19941	48000	PRINTERS-DESKTP	7500	FISCAL SERVICES	----	PRINTERS-DESKTOP		\$ 516.89
19941			7730	STAFF SERVICES	2100	RETIREMENT	Cost of temporary help while staff on long term leave.	\$ 5.00
19941			7730	STAFF SERVICES	2200	FICA	Cost of temporary help while staff on long term leave.	\$ 5.00
19941			7730	STAFF SERVICES	2400	WORKERS' COMPENSATION	Cost of temporary help while staff on long term leave.	\$ 5.00
19941			7730	STAFF SERVICES	3310	OUT OF COUNTY TRAVEL	FSFOA/GFOA/ASBO/iCon Conferences: for Budget Manager, Payroll Manager, and Finance Director.	\$ 4,155.00
19941			7730	STAFF SERVICES	3320	OUT OF STATE TRAVEL	Misc. travel	\$ 35.56
19941			7730	STAFF SERVICES	3350	CONFERENCE REGISTRATION	FSFOA/GFOA/ASBO/iCon Conferences: for Budget Manager, Payroll Manager, and Finance Director.	\$ 1,825.00
19941			7730	STAFF SERVICES	----			\$ 6,030.56
19941			7760	INTERNAL SERVICES	3650	RENTAL EXPENDITURE	Cost of rental of all postage machines at 201 location.	\$ 4,054.44
19941			7760	INTERNAL SERVICES	3730	POSTAGE	Postage for all depts. at 201 excl. Food Service.	\$ 20,000.00
19941			7760	INTERNAL SERVICES	5190	TECHNOLOGY RELATED SUPPLIES	Toner , VGA cords, USB flash drives, etc.	\$ 400.00
19941			7760	INTERNAL SERVICES	----			\$ 24,454.44
19941			7900	OPERATION OF PLANT	3720	CELL PHONES	Monthly cost of cell phone for Director.	\$ 650.00
19941			7900	OPERATION OF PLANT	----			\$ 650.00
19941	-----	FINANCE	----		----			\$ 217,174.90

FACILITIES

9420

2019-20

Original
Budget

Proj	Prog	Prog	Func	Func	Obj	Obj	Detailed Description	Budget
19942			7410	FACILITIES ACQUISITION-CURRENT	3350	CONFERENCE REGISTRATION	Annual FEFPA and BOAF Conference Registrations	\$ 50.00
19942			7410	FACILITIES ACQUISITION-CURRENT	3501	REP AND MAINT-PRINTER/SCANNER	Printer/Scanner Maintenance and Repairs	\$ 157.15
19942			7410	FACILITIES ACQUISITION-CURRENT	3900	OTHER PURCHASED SERVICES	Pest Control	\$ 87.17
19942			7410	FACILITIES ACQUISITION-CURRENT	5100	SUPPLIES	Office Supplies	\$ 732.45
19942			7410	FACILITIES ACQUISITION-CURRENT	5102	SUPPLIES-INK/TONER	Ink and Toner for all FC&C Equipment - Scanners, Printers, Plotters	\$ 111.19
19942			7410	FACILITIES ACQUISITION-CURRENT	6820	NONCAPITALIZED REMOD/RENOV	Supplies for FC&C Office Renovation Project	\$ 514.78
19942			7410	FACILITIES ACQUISITION-CURRENT	7310	PROFESSIONAL DUES	Annual FEFPA/BOAF Membership Dues	\$ 237.50
19942			7410	FACILITIES ACQUISITION-CURRENT	----			\$ 1,890.24
19942			7730	STAFF SERVICES	3310	OUT OF COUNTY TRAVEL	Hotel, Food, and Tolls for FEFPA/BOAF Conferences	\$ 1,259.84
19942			7730	STAFF SERVICES	3350	CONFERENCE REGISTRATION	Annual FEFPA and BOAF Conference Registrations	\$ 1,624.50
19942			7730	STAFF SERVICES	3901	PRINTING SERVICES	Business Cards	\$ 374.50
19942			7730	STAFF SERVICES	7310	PROFESSIONAL DUES	Annual FEFPA/BOAF Membership Dues	\$ 2,021.00
19942			7730	STAFF SERVICES	7320	WEBINARS & ON-LINE TRAINING	OSHA, Florida Building Code (FBC), State Req for Ed Facilities (SREF); Additional Trainings and Certs	\$ 3,917.06
19942			7730	STAFF SERVICES	----			\$ 9,196.90
19942			7900	OPERATION OF PLANT	3100	PROFESSIONAL & TECH SVCS	Architects, Engineers, Auditors, & Consultants; ED Plant Surveys, FISH Surveys, & Castaldi Analysis	\$ 40,109.00
19942			7900	OPERATION OF PLANT	3150	CONSULTANT	Natural Habitat K-8, Traffic Studies - FPES, CMS, 4-Corners; Consultant Used as Independent Contractor for Project Manager and Code Inspector	\$ 73,157.67
19942			7900	OPERATION OF PLANT	3310	OUT OF COUNTY TRAVEL	Hotel, Food, and Tolls for FEFPA/BOAF Conferences	\$ 124.39
19942			7900	OPERATION OF PLANT	3590	TECH RELATED REPAIRS & MAINT	Repairs and Extended Maintenance on Laptops for Field Personnel	\$ 1,268.04
19942			7900	OPERATION OF PLANT	3650	RENTAL EXPENDITURE	Office Printer Quarterly Rental	\$ 1,045.48
19942			7900	OPERATION OF PLANT	3700	PHONES - LAND LINES	Office Land/Data Lines	\$ 2,982.48
19942			7900	OPERATION OF PLANT	3720	CELL PHONES	Cell Phone Usage	\$ 3,207.79
19942			7900	OPERATION OF PLANT	3730	POSTAGE	Postage	\$ 25.50
19942			7900	OPERATION OF PLANT	3900	OTHER PURCHASED SERVICES	Pest Control	\$ 800.00
19942			7900	OPERATION OF PLANT	5100	SUPPLIES	Office Supplies	\$ 4,624.66
19942			7900	OPERATION OF PLANT	5190	TECHNOLOGY RELATED SUPPLIES	Surface Pro Accessories for Field Personnel	\$ 2,096.58
19942			7900	OPERATION OF PLANT	5500	REPAIR PARTS	Older Vehicle Repairs	\$ 7.79
19942			7900	OPERATION OF PLANT	6420	NON-CAPITALIZED EQUIP	Replacement of Old Office Equipment	\$ 1,522.08
19942			7900	OPERATION OF PLANT	6430	CAP COMP HW TECH REL INFRASTR	Additional Surface Pros for Field Personnel	\$ 6,786.35

19942			7900	OPERATION OF PLANT	6440	NON-CAPITALIZED COMPUTER HARDW	Ethernet Cords for Additional Surface Pros for Field Personnel	\$ 181.53
19942			7900	OPERATION OF PLANT	----			\$ 137,939.34
19942			8100	MAINTENANCE OF PLANT	3690	TECHNOLOGY RELATED RENTALS	Raken (Daily Reporting Software), Mobile Eyes (Permitting/Inspecting Software), Adobe, VISIO, New Construction Software, BlueBeam (Blueprint/Project Tracking Software)	\$ 20,118.61
19942			8100	MAINTENANCE OF PLANT	4500	GASOLINE	Monthly Fuel Charges - New Construction (CRES, 4-Corners K-8, CMS/CES K-8, LMHS)	\$ 5,725.16
19942			8100	MAINTENANCE OF PLANT	5100	SUPPLIES	Office Supplies	\$ 642.43
19942			8100	MAINTENANCE OF PLANT	5300	PERIODICALS	Florida Building Code, Fire Inspection Codes, SREF, MEP Books	\$ 3,244.49
19942			8100	MAINTENANCE OF PLANT	5400	OIL AND GREASE	Oil and Grease for 4 FC&C Vehicles	\$ 401.88
19942			8100	MAINTENANCE OF PLANT	5500	REPAIR PARTS	Upkeep for Older Vehicles - Oil Filters, Windshield Wipers, Belts, AC Parts, Fans, etc.	\$ 4,162.72
19942			8100	MAINTENANCE OF PLANT	5600	TIRES AND TUBES	Upkeep for Older Vehicles - Tires	\$ 2,188.78
19942			8100	MAINTENANCE OF PLANT	----			\$ 36,484.07
19942	-----	FACILITIES	----		----			\$ 185,510.55

TRANSPORTATION

9440

2019-20

Original

Budget

Proj	Prog	Prog	Func	Func	Obj	Obj	Detailed Description	Budget
19944			7730	STAFF SERVICES	3300	IN-COUNTY TRAVEL	In county travel reimbursement for use of personal vehicle for meetings, etc.	\$ 100.00
19944			7730	STAFF SERVICES	3310	OUT OF COUNTY TRAVEL	Out of county travel for transportation employees who will be needed to train bus drivers on new laws, safety training, etc. This travel includes lodging and mileage, food.	\$ 5,416.28
19944			7730	STAFF SERVICES	3350	CONFERENCE REGISTRATION	Registration for conference for transportation employees who will be needed to train bus drivers.	\$ 2,000.00
19944			7730	STAFF SERVICES	3900	OTHER PURCHASED SERVICES	Used for outside vendors needed to repair or maintain equipment.	\$ 500.00
19944			7730	STAFF SERVICES	3940	PRE-EMPLOYMENT FEES	Transportation driver's license checks for pre-employment.	\$ 72.00
19944			7730	STAFF SERVICES	7300	DUES AND FEES	Licensing and registration fees for county vehicles.	\$ 1,500.00
19944			7730	STAFF SERVICES	----			\$ 9,588.28
19944			7800	PUPIL TRANSPORTATION SERVICES	3500	REPAIRS AND MAINTENANCE	Don Wood - Fuel Tank Repair Griffin Tower-Radio Repair & Maintenance Seon-Repair & maintenance of DVR/cameras Trak-Fuel system-fuel tank monitoring Auto machine - maintenance Crown lift Trucks - forklift repair & maintenance	\$ 100,000.00
19944			7800	PUPIL TRANSPORTATION SERVICES	3610	MAINTENANCE OF SOFTWARE	Seon - GPS software Seon- routing software Seon- fleet maintenance/software	\$ 51,059.33
19944			7800	PUPIL TRANSPORTATION SERVICES	3650	RENTAL EXPENDITURE	Allied-Van Trailer container Air Gas-Cylinder Rental Aramark-Rental and laundering uniforms for Mechanics Culligan-water filtration tank	\$ 30,500.00
19944			7800	PUPIL TRANSPORTATION SERVICES	3730	POSTAGE	postage-stamps- mailing	\$ 150.00
19944			7800	PUPIL TRANSPORTATION SERVICES	3900	OTHER PURCHASED SERVICES	Boulevard tire- tire disposal Daily Commercial-ad for Drivers K&K Glass- Glass replacement and repair. Truck Shop(Towing Services) Fieldprint - Fingerprinting Orlando freightliner - cross members Safety Kleen - parts washer service Petro tech - waste oil dispenser	\$ 60,000.00

19944			7800	PUPIL TRANSPORTATION SERVICES	3901	PRINTING SERVICES	Pride Printing-printing of transportation forms Quality Design - printing of Business cards/sign Wizard-numbers for buses Hunter signs - Vehicle decals	\$ 1,881.97
19944			7800	PUPIL TRANSPORTATION SERVICES	4500	GASOLINE	Port Consolidated - Fuel	\$ 22,000.00
19944			7800	PUPIL TRANSPORTATION SERVICES	4600	DIESEL FUEL	Port Consolidated - Fuel	\$ 2,200,000.00
19944			7800	PUPIL TRANSPORTATION SERVICES	5100	SUPPLIES	Ace Hardware-shop supplies/ Advance auto parts - auto parts Automotive paint-Paint & supplies CCP-woven wiping cloths Eustis auto parts -auto supplies Florida Tire-tire supplies Hall motor- parts Hydrotex-lubricants Matthews-buses and supplies Safety kleen-parts, washer supplies Wurth-supplies	\$ 130,000.00
19944			7800	PUPIL TRANSPORTATION SERVICES	5190	TECHNOLOGY RELATED SUPPLIES	Office depot - computer and office software Amazon - computer and office software Don wood- printer ribbon quill - computer software	\$ 3,843.74
19944			7800	PUPIL TRANSPORTATION SERVICES	5400	OIL AND GREASE	Hydrotex - Oil Hydrotex - grease Hydrotex - Fuel additive for trucks Hydrotex - transmission fluid	\$ 45,000.00
19944			7800	PUPIL TRANSPORTATION SERVICES	5500	REPAIR PARTS	Advance auto Bartow Eustis Auto Florida Transportation system -bluebird Hall motor parts (NAPA) Matthews bus (Thomas bus) Maudlin International Rush Truckl - parts-non inventory parts Central Hydraulics-hoses & assembly parts Southeast power - alternators Orlando Freightliner Battery USA - car/truck batteries	\$ 550,000.00
19944			7800	PUPIL TRANSPORTATION SERVICES	5600	TIRES AND TUBES	Boulevard tires-tire purchase Lake tire & auto-tire purchase Vann Gannaway - rims(drivers Ed)	\$ 180,000.00

19944			7800	PUPIL TRANSPORTATION SERVICES	6420	NON-CAPITALIZED EQUIP	Office depot- office equipment Amazon - office equipment Seon - technology supplies	\$ 11,238.09
19944			7800	PUPIL TRANSPORTATION SERVICES	6440	NON-CAPITALIZED COMPUTER HARDW	UDT - computer-chromebooks for mechanics	\$ 3,088.81
19944			7800	PUPIL TRANSPORTATION SERVICES	6441	NON-CAP COMP HDWE PRINTER/SCAN	Office depot -equipment Amazon - equipment	\$ 500.00
19944			7800	PUPIL TRANSPORTATION SERVICES	6920	NON-CAPITALIZED SOFTWARE	Cummins - diagnostic software Detroit Diesel- diagnostic software Allison - diagnostic software	\$ 3,000.00
19944			7800	PUPIL TRANSPORTATION SERVICES	7300	DUES AND FEES	Epass- tolls Florida association Pupil transportation- training - conference & dues	\$ 2,074.28
19944			7800	PUPIL TRANSPORTATION SERVICES	----			\$ 3,394,336.22
19944			7900	OPERATION OF PLANT	3700	PHONES - LAND LINES	Phone service and land lines for Transportation Dept. and bus lots.	\$ 10,463.97
19944			7900	OPERATION OF PLANT	3720	CELL PHONES	Cell phones for entire Transportation Dept.	\$ 16,000.00
19944			7900	OPERATION OF PLANT	5100	SUPPLIES	Toilet paper, paper towels, custodial cleaning supplies, etc.	\$ 8,000.00
19944			7900	OPERATION OF PLANT	----			\$ 34,463.97
19944	48000	PRINTERS-DESKTP	7800	PUPIL TRANSPORTATION SERVICES	5100	SUPPLIES	Toner for printers, fax machine.	\$ 300.00
19944	48000	PRINTERS-DESKTP	7800	PUPIL TRANSPORTATION SERVICES	----	PRINTERS-DESKTOP		\$ 300.00
19944	-----	TRANSPORTATION	----		----			\$ 3,438,688.47

INFORMATION & INST TECHNOLOGY SERVICES

9450

2019-20

Original
Budget

Proj	Prog	Prog	Func	Func	Obj	Obj	Detailed Description	Budget
19945			7730	STAFF SERVICES	3310	OUT OF COUNTY TRAVEL	out of county travel for staff as needed	\$ 1,000.00
19945			7730	STAFF SERVICES	7300	DUES AND FEES	for COSN, FAEDS, ICON, FAMIS, etc.	\$ 1,000.00
19945			8200	ADMIN TECHNOLOGY SVCS	3690	TECHNOLOGY RELATED RENTALS	Software rentals	\$ 1,000.00
19945			8200	ADMIN TECHNOLOGY SVCS	3900	OTHER PURCHASED SERVICES	Labor and printing	\$ 500.00
19945			8200	ADMIN TECHNOLOGY SVCS	5190	TECHNOLOGY RELATED SUPPLIES	technology accessories and parts	\$ 5,700.00
19945			8200	ADMIN TECHNOLOGY SVCS	6430	CAP COMP HW TECH REL INFRASTR	Computers over \$1k	\$ 2,700.00
19945			8200	ADMIN TECHNOLOGY SVCS	6440	NON-CAPITALIZED COMPUTER HARDW	Computers under \$1K	\$ 1,300.00
19945					----			\$ 13,200.00
19945	38000	INSTRUCTIONAL T	6400	INST STAFF TRAINING SVCS	1930	EXTRA DUTY PAY-INSTRUCTIONAL	Summer Google Trainings for Teachers to Enforce Technology Integration. Authentic Literacy and Student Centered Classrooms	\$ 6,550.00
19945	38000	INSTRUCTIONAL T	6400	INST STAFF TRAINING SVCS	2100	RETIREMENT	Retirement	\$ 541.44
19945	38000	INSTRUCTIONAL T	6400	INST STAFF TRAINING SVCS	2200	FICA	Federal Requirement	\$ 50,150.00
19945	38000	INSTRUCTIONAL T	6400	INST STAFF TRAINING SVCS	2400	WORKERS' COMPENSATION	WORKERS' COMPENSATION	\$ 39.99
19945	38000	INSTRUCTIONAL T	6400	INST STAFF TRAINING SVCS	3300	IN-COUNTY TRAVEL	Mileage for Direct Support of Schools - Instructional Technology Facilitators	\$ 4,150.00
19945	38000	INSTRUCTIONAL T	6400	INST STAFF TRAINING SVCS	3310	OUT OF COUNTY TRAVEL	Attendance at FAEDS Conference/FETC	\$ 530.00
19945	38000	INSTRUCTIONAL T	6400	INST STAFF TRAINING SVCS	3350	CONFERENCE REGISTRATION	Attendance at FAEDS Conference/FETC	\$ 1,700.00
19945	38000	INSTRUCTIONAL T	6400	INST STAFF TRAINING SVCS	3690	TECHNOLOGY RELATED RENTALS	Zoom License	\$ 229.00
19945	38000	INSTRUCTIONAL T	6400	INST STAFF TRAINING SVCS	5100	SUPPLIES	Supplies to Support Deployment of 1:1 Schools	\$ 1,500.00
19945	38000	INSTRUCTIONAL T	6400	INST STAFF TRAINING SVCS	5190	TECHNOLOGY RELATED SUPPLIES	Surplus Parts for Student Chromebook Initiative	\$ 6,000.00
19945	38000	INSTRUCTIONAL T	6400	INST STAFF TRAINING SVCS	6440	NON-CAPITALIZED COMPUTER HARDW	Purchase of Chromebooks Used in Teacher Training	\$ 4,257.00
19945	38000	INSTRUCTIONAL T	8200	ADMIN TECHNOLOGY SVCS	3300	IN-COUNTY TRAVEL	Director In County Travel	\$ 200.00
19945	38000	INSTRUCTIONAL T						\$ 75,847.43
19945	39000	INFORMATION SER	7730	STAFF SERVICES	3310	OUT OF COUNTY TRAVEL	Conference and other county site visits	\$ 450.00
19945	39000	INFORMATION SER	8200	ADMIN TECHNOLOGY SVCS	3150	CONSULTANT	Skyward and Optiview help	\$ 300.00
19945	39000	INFORMATION SER	8200	ADMIN TECHNOLOGY SVCS	3350	CONFERENCE REGISTRATION	Icon, Famis, skyward user groups	\$ 350.00
19945	39000	INFORMATION SER	8200	ADMIN TECHNOLOGY SVCS	3690	TECHNOLOGY RELATED RENTALS	Adobe, Snagit, FTP	\$ 2,900.00
19945	39000	INFORMATION SER	8200	ADMIN TECHNOLOGY SVCS	3900	OTHER PURCHASED SERVICES	Signature stamps and other applications	\$ 1,100.00
19945	39000	INFORMATION SER	8200	ADMIN TECHNOLOGY SVCS	5100	SUPPLIES	Office supplies	\$ 1,600.00
19945	39000	INFORMATION SER	8200	ADMIN TECHNOLOGY SVCS	5190	TECHNOLOGY RELATED SUPPLIES	USB, cdrw, cases, wireless keyboard and mice	\$ 3,000.00
19945	39000	INFORMATION SER	8200	ADMIN TECHNOLOGY SVCS	6440	NON-CAPITALIZED COMPUTER HARDW	Computers and technology accessories	\$ 25,000.00
19945	39000	INFORMATION SER	8200	ADMIN TECHNOLOGY SVCS	7320	WEBINARS & ON-LINE TRAINING	Skyward, Optiview, Crystal, etc.	\$ 3,000.00
19945	39000	INFORMATION SER						\$ 37,700.00
19945	39001	IT HELP DESK	8200	ADMIN TECHNOLOGY SVCS	5100	SUPPLIES	Office supplies	\$ 529.00
19945	39001	IT HELP DESK	8200	ADMIN TECHNOLOGY SVCS	6440	NON-CAPITALIZED COMPUTER HARDW	Computers	\$ 11,000.00
19945	39001	IT HELP DESK						\$ 11,529.00

19945	40000	NETWORK OPS	7900	OPERATION OF PLANT	3700	PHONES - LAND LINES	POTS lines	\$ 1,000.00
19945	40000	NETWORK OPS	7900	OPERATION OF PLANT	3720	CELL PHONES	Cell phones to include emergency cell phones for schools	\$ 17,500.00
19945	40000	NETWORK OPS	8100	MAINTENANCE OF PLANT	4500	GASOLINE	Fuel for Dept. vehicles	\$ 13,000.00
19945	40000	NETWORK OPS	8100	MAINTENANCE OF PLANT	5400	OIL AND GREASE	For Dept. vehicles	\$ 250.00
19945	40000	NETWORK OPS	8100	MAINTENANCE OF PLANT	5500	REPAIR PARTS	For Dept. vehicles	\$ 750.00
19945	40000	NETWORK OPS	8200	ADMIN TECHNOLOGY SVCS	3300	IN-COUNTY TRAVEL	In county travel	\$ 1,800.00
19945	40000	NETWORK OPS	8200	ADMIN TECHNOLOGY SVCS	3310	OUT OF COUNTY TRAVEL	Out of county travel for staff as needed	\$ 200.00
19945	40000	NETWORK OPS	8200	ADMIN TECHNOLOGY SVCS	3500	REPAIRS AND MAINTENANCE	Repairs and maintenance	\$ 200.00
19945	40000	NETWORK OPS	8200	ADMIN TECHNOLOGY SVCS	3690	TECHNOLOGY RELATED RENTALS	Software rentals	\$ 34,000.00
19945	40000	NETWORK OPS	8200	ADMIN TECHNOLOGY SVCS	3700	PHONES - LAND LINES	Analog lines to include fax	\$ 16,000.00
19945	40000	NETWORK OPS	8200	ADMIN TECHNOLOGY SVCS	3900	OTHER PURCHASED SERVICES	Services and labor	\$ 4,000.00
19945	40000	NETWORK OPS	8200	ADMIN TECHNOLOGY SVCS	5100	SUPPLIES	Office supplies	\$ 7,000.00
19945	40000	NETWORK OPS	8200	ADMIN TECHNOLOGY SVCS	5190	TECHNOLOGY RELATED SUPPLIES	Computer accessories	\$ 28,236.32
19945	40000	INFORMATION SER	8200	ADMIN TECH SVS	6410	CAPITALIZED EQUIP	Computer equipment over 1k	\$ 5,740.00
19945	40000	NETWORK OPS	8200	ADMIN TECHNOLOGY SVCS	5900	OTHER MATERIALS AND SUPPLIES	Mmisc. supplies	\$ 275.00
19945	40000	NETWORK OPS	8200	ADMIN TECHNOLOGY SVCS	6420	NON-CAPITALIZED EQUIP	Equipment under 1k	\$ 13,500.00
19945	40000	NETWORK OPS	8200	ADMIN TECHNOLOGY SVCS	6440	NON-CAPITALIZED COMPUTER HARDW	Equipment over 1k	\$ 115,000.00
19945	40000	NETWORK OPS						\$ 258,451.32
19945	46000	GIS (GEO INF SY	7710	PLANNING,RES,DEV,& EVAL	3300	IN-COUNTY TRAVEL	GIS Manager: Transportation Reimbursement for routine meetings with GIS User Group, site inspections regarding HWC surveys and meetings with operational staff (±825 miles at \$0.545/mile)	\$ 500.00
19945	46000	GIS (GEO INF SY	7710	PLANNING,RES,DEV,& EVAL	3350	CONFERENCE REGISTRATION	Registration fees for classes at ESRI Regional Conference. These conference provide the required educational points necessary to maintain GISP certification. Increased by \$130 to cover new cost of classes.	\$ 1,130.00
19945	46000	GIS (GEO INF SY	7710	PLANNING,RES,DEV,& EVAL	3610	MAINTENANCE OF SOFTWARE	ESRI annual software maintenance contract for district wide Educational Site License = \$10,000; ArcGIS Online Level 2 Plan for Educational Administrative = \$5,000; and StreetMaps Premium for ArcGIS Desktop (Fla. State HERE Single Use) = \$2,000. This annual software maintenance serves both the educational and administrative needs for the entire District. NOTE: Increased from 7,731.51 to \$17,000 for align for full year software fee.	\$ 17,000.00
19945	46000	GIS (GEO INF SY	7710	PLANNING,RES,DEV,& EVAL	7310	PROFESSIONAL DUES	Yearly FLURISA dues = \$25; Yearly URISA dues = \$195	\$ 357.00

19945	46000	GIS (GEO INF SY	7730	STAFF SERVICES	3310	OUT OF COUNTY TRAVEL	Attend and participate in local Central Florida GIS Users Group meetings typically held in Orlando every other month, the Central Florida School Districts Planners/GIS Users Group Meeting held quarterly at Manatee County Schools District Office in Bradenton and the annual Central Florida GIS Workshop held in Daytona. These meetings provide valuable information regarding what other school districts and GIS professionals are doing throughout the state. It also provides for needed educational points to maintain GISP certification requirements.	\$ 675.00
19945	46000	GIS (GEO INF SY	7730	ADMIN TECH SVS	5100	supplies	Annual plotter and printer supplies required to produce materials for meetings and special projects.	\$ 455.00
19945	46000	GIS (GEO INF SY	7730	ADMIN TECH SVS	6440	NON-CAPITALIZED COMPUTER HARDW	Purchase of miscellaneous hardware as needed for GIS Manager	\$ 150.00
19945	46000	GIS (GEO INF SY	7730	ADMIN TECH SVS	3900	other purchase services	Other Misc. Purchases	\$ 100.00
19945	46000	GIS (GEO INF SY	7730	STAFF SERVICES	3320	OUT OF STATE TRAVEL	Attend and participate in annual Esri Educational Summit and the Esri International User Conference held in San Diego, CA. This conference provides valuable information regarding the latest insight to software updates and trends from our primary vendor. It has great educational opportunities which are required to maintain professional GISP certification requirements.	\$ 2,125.00
19945	46000	GIS (GEO INF SY						\$ 22,492.00
19945	69000	MIS DEPT (CORE)	7730	STAFF SERVICES	3310	OUT OF COUNTY TRAVEL	Out of county travel	\$ 40.00
19945	69000	MIS DEPT (CORE)	7900	OPERATION OF PLANT	3500	REPAIRS AND MAINTENANCE	Tyco alarm for County office and IT North	\$ 6,600.00
19945	69000	MIS DEPT (CORE)	7900	OPERATION OF PLANT	3650	RENTAL EXPENDITURE	Water cooler	\$ 52.00
19945	69000	MIS DEPT (CORE)	7900	OPERATION OF PLANT	3700	PHONES - LAND LINES	Analog lines	\$ 2,500.00
19945	69000	MIS DEPT (CORE)	7900	OPERATION OF PLANT	3710	DEDICATED DATA LINE	Dark fiber (summit)	\$ 583,000.00
19945	69000	MIS DEPT (CORE)	7900	OPERATION OF PLANT	3720	CELL PHONES	Cell Phones	\$ 4,500.00
19945	69000	MIS DEPT (CORE)	7900	OPERATION OF PLANT	5100	SUPPLIES	Custodial supplies	\$ 1,700.00
19945	69000	MIS DEPT (CORE)	8200	ADMIN TECHNOLOGY SVCS	3300	IN-COUNTY TRAVEL	In-County Travel	\$ 510.00
19945	69000	MIS DEPT (CORE)	8200	ADMIN TECHNOLOGY SVCS	3310	OUT OF COUNTY TRAVEL	Out of County Travel	\$ 50.00
19945	69000	MIS DEPT (CORE)	8200	ADMIN TECHNOLOGY SVCS	3500	REPAIRS AND MAINTENANCE	Repairs and Maintenance	\$ 100.00
19945	69000	MIS DEPT (CORE)	8200	ADMIN TECHNOLOGY SVCS	3590	TECH RELATED REPAIRS & MAINT	Computer repairs	\$ 13,756.74
19945	69000	MIS DEPT (CORE)	8200	ADMIN TECHNOLOGY SVCS	3650	RENTAL EXPENDITURE	Licenses of software	\$ 1,400.00
19945	69000	MIS DEPT (CORE)	8200	ADMIN TECHNOLOGY SVCS	3690	TECHNOLOGY RELATED RENTALS	Licenses of software	\$ 80.00
19945	69000	MIS DEPT (CORE)	8200	ADMIN TECHNOLOGY SVCS	5100	SUPPLIES	Office supplies	\$ 2,400.00
19945	69000	MIS DEPT (CORE)	8200	ADMIN TECHNOLOGY SVCS	5190	TECHNOLOGY RELATED SUPPLIES	Computer accessories	\$ 221.00
19945	69000	MIS DEPT (CORE)	8200	ADMIN TECHNOLOGY SVCS	6420	NON-CAPITALIZED EQUIP	Equipment	\$ 1,000.00

19945	69000	MIS DEPT (CORE)	8200	ADMIN TECHNOLOGY SVCS	7320	WEBINARS & ON-LINE TRAINING	Online trainings	\$ 100.00
19945	69000	MIS DEPT (CORE)						\$ 618,009.74
19945	-----	INFORMATION & INST TECHNOLOGY SERVICES		----				\$ 1,037,229.49

PROCUREMENT SERVICES
9460
2019-20
Original
Budget

Proj	Prog	Prog	Func	Func	Obj	Obj	Detailed Description	
19946		IN-CNTY TRAVEL	7760	INTERNAL SERVICES	3300	IN-COUNTY TRAVEL	Reimbursement for travel for site visits, etc.	\$ 8.49
19946		SUPPLIES	7760	INTERNAL SERVICES	5100	SUPPLIES	Supplies from warehouse	\$ 40.98
19946			7760	INTERNAL SERVICES	----			\$ 49.47
19946	48000	PRINTERS-DESKTP	7760	INTERNAL SERVICES	5100	SUPPLIES	Respect of Florida Desktop Printers	\$ 176.42
19946	48000	PRINTERS-DESKTP	7760	INTERNAL SERVICES	----	PRINTERS-DESKTOP		\$ 176.42
19946	98000	PURCHASING	7760	INTERNAL SERVICES	3300	IN-COUNTY TRAVEL	Reimbursement for travel for site visits, etc.	\$ 31.71
19946	98000	PURCHASING	7760	INTERNAL SERVICES	3310	OUT OF COUNTY TRAVEL	Reimbursement for travel for site visits, conferences, meetings, hotels, etc.	\$ 2,000.00
19946	98000	PURCHASING	7760	INTERNAL SERVICES	3350	CONFERENCE REGISTRATION	Local and out-of-state registrations and fees	\$ 5,000.00
19946	98000	PURCHASING	7760	INTERNAL SERVICES	3500	REPAIRS AND MAINTENANCE	Equipment repair	\$ 8.84
19946	98000	PURCHASING	7760	INTERNAL SERVICES	3650	RENTAL EXPENDITURE	Copier lease	\$ 686.86
19946	98000	PURCHASING	7760	INTERNAL SERVICES	3690	TECHNOLOGY RELATED RENTALS	E-Procurement software & maintenance	\$ 2,053.15
19946	98000	PURCHASING	7760	INTERNAL SERVICES	3730	POSTAGE	Bid related expenses, advertisements, mass mailings	\$ 4,081.98
19946	98000	PURCHASING	7760	INTERNAL SERVICES	3900	OTHER PURCHASED SERVICES	Training, professional development	\$ 689.13
19946	98000	PURCHASING	7760	INTERNAL SERVICES	3901	PRINTING SERVICES	Bid related expenses, conference material, training material	\$ 500.00
19946	98000	PURCHASING	7760	INTERNAL SERVICES	5100	SUPPLIES	General office supplies	\$ 1,183.51
19946	98000	PURCHASING	7760	INTERNAL SERVICES	5190	TECHNOLOGY RELATED SUPPLIES	Jump drives, computers peripherals, etc.	\$ 124.57
19946	98000	PURCHASING	7760	INTERNAL SERVICES	6420	NON-CAPITALIZED EQUIP	Desk scanner, adding machines	\$ 171.19
19946	98000	PURCHASING	7760	INTERNAL SERVICES	7300	DUES AND FEES	Webinar	\$ 11.67
19946	98000	PURCHASING	7760	INTERNAL SERVICES	7310	PROFESSIONAL DUES	Industry Organization dues: Central Fl. Chapter NIGP, National Institute of Gov't Procurement (NIGP), Florida Assoc of Public Procurement Officials (FAPPO)	\$ 1,200.00
19946	98000	PURCHASING	7760	INTERNAL SERVICES	----	PURCHASING		\$ 17,742.61
19946	98000	PURCHASING	7900	OPERATION OF PLANT	3700	PHONES - LAND LINES	Phone Service	\$ 2,341.77
19946	98000	PURCHASING	7900	OPERATION OF PLANT	3720	CELL PHONES	Cell Phone Usage	\$ 286.37
19946	98000	PURCHASING	7900	OPERATION OF PLANT	----	PURCHASING		\$ 2,628.14
19946	-----	PROCUREMENT SERVICES			----			\$ 20,596.64

ASSISTANT SUPERINTENDENT BUSINESS SERVICES
9470
2019-20
Original
Budget

Proj	Prog	Prog	Func	Func	Obj	Obj	Detailed Description	
19947			7500	FISCAL SERVICES	6420	NON-CAPITALIZED EQUIP	Stand for Monitor, or battery backup replacement.	\$ 377.83
19947			7500	FISCAL SERVICES	7300	DUES AND FEES	Previously DCM Membership	\$ 250.00
19947			7500	FISCAL SERVICES	7310	PROFESSIONAL DUES	Government Finance Officers Membership \$233.34	\$ 283.33
19947			7500	FISCAL SERVICES	----			\$ 911.16
19947			7730	STAFF SERVICES	3310	OUT OF COUNTY TRAVEL	Spring and Fall FSFOA Conferences.	\$ 1,500.00
19947			7730	STAFF SERVICES	3350	CONFERENCE REGISTRATION	Spring and Fall FSFOA Conferences.	\$ 500.00
19947			7730	STAFF SERVICES	----			\$ 2,000.00
19947			7900	OPERATION OF PLANT	3720	CELL PHONES	Cell phone for Asst Sup. Cancelled as of July 1, 2019.	\$ 704.74
19947			7900	OPERATION OF PLANT	----			\$ 704.74
19947	-----	ASSISTANT SUPERINTENDENT BUSINESS SERVICES			----			\$ 3,615.90

RISK MANAGEMENT
9480

2019-20
Original
Budget

Proj	Prog	Prog	Func	Func	Obj	Obj	Detailed Description	Budget
19948			5100	BASIC (FEFP K-12)	3200	INSURANCE & BOND PREMIUMS	Medical Malpractice for CNA Programs and catastrophic student accident insurance.	\$ 15,357.00
19948			5100	BASIC (FEFP K-12)	----			\$ 15,357.00
19948			7730	STAFF SERVICES	3100	PROFESSIONAL & TECH SVCS	Asbestos surveys, Air Quality testing and other environmental consulting services.	\$ 60,000.00
19948			7730	STAFF SERVICES	3300	IN-COUNTY TRAVEL	Staff using personal vehicles to travel to and from school/district office sites.	\$ 200.00
19948			7730	STAFF SERVICES	3310	OUT OF COUNTY TRAVEL	Attending hearings, trials, mediations, claim file reviews, conferences and training classes.	\$ 1,400.00
19948			7730	STAFF SERVICES	3350	CONFERENCE REGISTRATION	Fees for Loss Control and Health & Safety Officers to attend Florida School Plant Managers Association Conference.	\$ 292.67
19948			7730	STAFF SERVICES	3500	REPAIRS AND MAINTENANCE	Repairs to misc. equipment	\$ 40.00
19948			7730	STAFF SERVICES	3650	RENTAL EXPENDITURE	Copier lease, water cooler rental	\$ 1,263.23
19948			7730	STAFF SERVICES	3690	TECHNOLOGY RELATED RENTALS	Annual Comprehensive Facility Inspection Software.	\$ 7,500.00
19948			7730	STAFF SERVICES	3730	POSTAGE	Mail related to claim files and mailings required for health insurance. (tax forms, Medicare notices...)	\$ 2,303.47
19948			7730	STAFF SERVICES	3900	OTHER PURCHASED SERVICES	Hazardous and universal waste disposal fees, outsourced specialized cleaning services, asbestos abatement	\$ 20,000.00
19948			7730	STAFF SERVICES	4500	GASOLINE	Fuel for 3 county vehicles driven by Loss Control and Health & Safety Officers.	\$ 1,700.00
19948			7730	STAFF SERVICES	5100	SUPPLIES	IAQ testing supplies, office supplies, envelopes, copy paper, etc.	\$ 3,800.00
19948			7730	STAFF SERVICES	5190	TECHNOLOGY RELATED SUPPLIES	Flash drives, computer related supplies	\$ 44.54
19948			7730	STAFF SERVICES	5400	OIL AND GREASE	Servicing 3 county vehicles driven by Loss Control and Health & Safety Officers.	\$ 16.26
19948			7730	STAFF SERVICES	5500	REPAIR PARTS	Repair parts for county vehicles.	\$ 800.00
19948			7730	STAFF SERVICES	6420	NON-CAPITALIZED EQUIP	Office chair for new Benefits Specialist, Jabra bluetooth speakers for Health & Safety Officer vehicles.	\$ 717.47
19948			7730	STAFF SERVICES	6440	NON-CAPITALIZED COMPUTER HARDW	Scanner replacement, decibel meter and recorder for Safety crew, carbon monoxide meter for Safety crew	\$ 1,200.00

19948			7730	STAFF SERVICES	7300	DUES AND FEES	FDEP Storage tank registration fees, FFMIA membership for Health & Safety Officers, Asbestos Inspector training for Loss Control Officer	\$ 1,600.00
19948			7730	STAFF SERVICES	7320	WEBINARS & ON-LINE TRAINING	OSHA and other safety related on-line training.	\$ 120.00
19948			7730	STAFF SERVICES	----			\$ 102,997.64
19948	48000	PRINTERS-DESKTP	7730	STAFF SERVICES	5100	SUPPLIES	Printer cartridges for desk top printers used by Benefits Specialists	\$ 800.00
19948	48000	PRINTERS-DESKTP	7730	STAFF SERVICES	----	PRINTERS-DESKTOP		\$ 800.00
19948			7900	OPERATION OF PLANT	3200	INSURANCE & BOND PREMIUMS	Fuel Storage Tank Liability Insurance and ELC High School Daycare insurance	\$ 5,500.00
19948			7900	OPERATION OF PLANT	3720	CELL PHONES	Cell phones for Supervisor of Risk Management, Health & Safety Officers and Loss Control Officer.	\$ 2,500.00
19948			7900	OPERATION OF PLANT	----			\$ 8,000.00
19948	-----	RISK MANAGEMENT	----		----			\$ 127,154.64

**MAINTENANCE
9490**

**2019-20
Original
Budget**

Proj	Prog	Prog	Func	Func	Obj	Obj	Detailed Description	
19949			7730	STAFF SERVICES	3310	OUT OF COUNTY TRAVEL	Out of county travel for trainings, supplies, certifications, etc.	\$ 71.19
19949			7730	STAFF SERVICES	3350	CONFERENCE REGISTRATION	Conference Registration	\$ 13.33
19949			7730	STAFF SERVICES	----			\$ 84.52
19949			7900	OPERATION OF PLANT	3310	OUT OF COUNTY TRAVEL	Out of county travel for trainings, supplies, certifications, etc.	\$ 2.33
19949			7900	OPERATION OF PLANT	3700	PHONES - LAND LINES	Landline phone service for both Maint. Shops	\$ 990.30
19949			7900	OPERATION OF PLANT	3720	CELL PHONES	Cell phones/service for entire Maint. Dept.	\$ 18,995.64
19949			7900	OPERATION OF PLANT	3900	OTHER PURCHASED SERVICES	Purchased services from outside vendors for operations of plant, for repairs that cannot be done by district employees .	\$ 83.33
19949			7900	OPERATION OF PLANT	4600	DIESEL FUEL	Diesel Fuel for equipment.	\$ 36.76
19949			7900	OPERATION OF PLANT	----			\$ 20,108.36
19949			8100	MAINTENANCE OF PLANT	3100	PROFESSIONAL & TECH SVCS	Outside hiring of vendors for tech services.	\$ 645.00
19949			8100	MAINTENANCE OF PLANT	3300	IN-COUNTY TRAVEL	In county travel for using personal vehicle to travel to schools and work sites.	\$ 618.20
19949			8100	MAINTENANCE OF PLANT	3350	CONFERENCE REGISTRATION	Conference Registration for training and certifications purposes.	\$ 376.00
19949			8100	MAINTENANCE OF PLANT	3500	REPAIRS AND MAINTENANCE	Elevator Repair, vehicle & equipment repair, fire alarm inspections, repair and maintenance of all district buildings.	\$ 250,000.00
19949			8100	MAINTENANCE OF PLANT	3650	RENTAL EXPENDITURE	Rental equipment for various tasks, i.e. high reach to paint, pressure wash buildings. District lifts are old and wore out and when they go for repair the district needs to rent.	\$ 49,100.75
19949			8100	MAINTENANCE OF PLANT	3690	TECHNOLOGY RELATED RENTALS	Technology rental equipment -School Dude for work orders, Inventory Direct, Utility Direct, Seon.	\$ 53,074.05
19949			8100	MAINTENANCE OF PLANT	3720	CELL PHONES	Cell phones	\$ 73.32
19949			8100	MAINTENANCE OF PLANT	3730	POSTAGE	Postage costs for Maintenance Dept.	\$ 289.72
19949			8100	MAINTENANCE OF PLANT	3810	GARBAGE	Waste/Garbage pick up for both Maint. Shops	\$ 6,000.00
19949			8100	MAINTENANCE OF PLANT	3900	OTHER PURCHASED SERVICES	Work performed by vendors. Some work has to be done by others due to safety of our staff and equipment that is needed.	\$ 71,466.68
19949			8100	MAINTENANCE OF PLANT	4500	GASOLINE	Gas for maintenance vehicles consumption.	\$ 150,344.14
19949			8100	MAINTENANCE OF PLANT	4600	DIESEL FUEL	Diesel Fuel for equipment, certain vehicles.	\$ 12,660.16

19949			8100	MAINTENANCE OF PLANT	5100	SUPPLIES	A/C filters, belts, fuses, fire hydrants, fire alarm installs, water, licenses, consumable items for truck stock for repairs at schools and district offices.	\$ 179,505.42
19949			8100	MAINTENANCE OF PLANT	5190	TECHNOLOGY RELATED SUPPLIES	Cables, flash drives, toner for fax, etc.	\$ 500.00
19949			8100	MAINTENANCE OF PLANT	5400	OIL AND GREASE	Oil/Grease for white fleet vehicles and equipment.	\$ 6,453.96
19949			8100	MAINTENANCE OF PLANT	5500	REPAIR PARTS	Vehicle repair parts.	\$ 24,650.83
19949			8100	MAINTENANCE OF PLANT	5600	TIRES AND TUBES	Tires & tubes for white fleet vehicles and equipment.	\$ 6,930.70
19949			8100	MAINTENANCE OF PLANT	6410	CAPITALIZED EQUIPMENT	Equipment used in Maintenance over \$1000	\$ 20,000.00
19949			8100	MAINTENANCE OF PLANT	6420	NON-CAPITALIZED EQUIP	Tools and equipment for Maintenance under \$1000	\$ 40,000.00
19949			8100	MAINTENANCE OF PLANT	6430	CAP COMP HW TECH REL INFRASTR	Computer Hardware over \$1000	\$ 400.33
19949			8100	MAINTENANCE OF PLANT	6440	NON-CAPITALIZED COMPUTER HARDW	Computer Hardware under \$1000	\$ 500.00
19949			8100	MAINTENANCE OF PLANT	6920	NON-CAPITALIZED SOFTWARE	Software under \$1000	\$ 32.00
19949			8100	MAINTENANCE OF PLANT	7300	DUES AND FEES	Dues and Fees for certifications, memberships, permits, etc.	\$ 920.63
19949			8100	MAINTENANCE OF PLANT	7320	WEBINARS & ON-LINE TRAINING	On-line training of staff	\$ 6,978.20
19949			8100	MAINTENANCE OF PLANT	----			\$ 881,520.09
19949	28000	ENERGY MGMT	8100	MAINTENANCE OF PLANT	3690	TECHNOLOGY RELATED RENTALS	Copier rentals, overages.	\$ 9,239.40
19949	28000	ENERGY MGMT	8100	MAINTENANCE OF PLANT	----	ENERGY MANAGEMENT		\$ 9,239.40
19949	32000	CERT-LIFE SAFE	7900	OPERATION OF PLANT	3500	REPAIRS AND MAINTENANCE	Elevator Repair, vehicle & equipment repair, fire alarm inspections, repair and maintenance of all district buildings.	\$ 260,000.00
19949	32000	CERT-LIFE SAFE	7900	OPERATION OF PLANT	----	CERTIFICATIONS-LIFE SAFETY SYS		\$ 260,000.00
19949	48000	PRINTERS-DESKTP	8100	MAINTENANCE OF PLANT	5100	SUPPLIES	Consumable office supplies	\$ 56.19
19949	48000	PRINTERS-DESKTP	8100	MAINTENANCE OF PLANT	----	PRINTERS-DESKTOP	Printers & toner	\$ 56.19
19949	-----	MAINTENANCE	----		----			\$ 1,171,008.56

GROUNDS
9690
2019-20
Original
Budget

Proj	Prog	Prog	Func	Func	Obj	Obj	Detailed Description	Budget
19969		OUT CNTY TRAVEL	7730	STAFF SERVICES	3310	OUT OF COUNTY TRAVEL	Travel for attending out of county conference for certification renewals, licensing and higher education.	\$ 749.91
19969			7730	STAFF SERVICES	----			\$ 749.91
19969	37000	PROPERTY	7760	INTERNAL SERVICES	3310	OUT OF COUNTY TRAVEL	Travel for attending out of county conference for higher education. (Bay Area Consortium)	\$ 89.05
19969	37000	PROPERTY	7760	INTERNAL SERVICES	3650	RENTAL EXPENDITURE	Copier Lease	\$ 300.03
19969	37000	PROPERTY	7760	INTERNAL SERVICES	4500	GASOLINE	Fuel for white fleet vehicles used for doing annual inventories, tagging of new equipment, tag and licensing of district vehicles	\$ 1,800.00
19969	37000	PROPERTY	7760	INTERNAL SERVICES	5100	SUPPLIES	Office supplies, shrink wrap, tape and cleaning supplies for repurpose/surplus	\$ 850.00
19969	37000	PROPERTY	7760	INTERNAL SERVICES	5500	REPAIR PARTS	Miscellaneous repair parts and items (such as antifreeze, etc....) for white fleet vehicles	\$ 150.00
19969	37000	PROPERTY	7760	INTERNAL SERVICES	7300	DUES AND FEES	This budget is used for all rolling stock (buses, white fleet & trailers) tag and title work. Approximately \$120 per vehicle. 2019 we received 27 buses & 20 white fleet , 5 trailers.	\$ 3,500.00
19969	37000	PROPERTY	7760	INTERNAL SERVICES	----	PROPERTY		\$ 6,689.08
19969	44000	WAREHOUSE	7760	INTERNAL SERVICES	2100	RETIREMENT	Coverage of 3 warehouse employees	\$ 5.28
19969	44000	WAREHOUSE	7760	INTERNAL SERVICES	2200	FICA	Coverage of 3 warehouse employees	\$ 20.43
19969	44000	WAREHOUSE	7760	INTERNAL SERVICES	2400	WORKERS' COMPENSATION	Coverage of 3 warehouse employees	\$ 6.93
19969	44000	WAREHOUSE	7760	INTERNAL SERVICES	3350	CONFERENCE REGISTRATION	Conference enrollment for certification renewals, licensing and higher education.(FSPMA, pest control, etc..)	\$ 150.00
19969	44000	WAREHOUSE	7760	INTERNAL SERVICES	3500	REPAIRS AND MAINTENANCE	Repairs on items such as 5 whse rollup doors, 1 loading dock ramp, 8 exhaust fans, 6 manual and 3 electric pallet jacks, 8 hand trucks, 1 shrink wrap machine, 1 floor sweeper, 1 floor scrubber, 2 forklifts, 2 box trucks, 2 bread trucks and 1 van, etc. The upkeep of these items are essential in the operations of a full functioning warehouse.	\$ 3,295.00
19969	44000	WAREHOUSE	7760	INTERNAL SERVICES	3650	RENTAL EXPENDITURE	Copier lease	\$ 128.58
19969	44000	WAREHOUSE	7760	INTERNAL SERVICES	3900	OTHER PURCHASED SERVICES	Printing for warehouse	\$ 25.00
19969	44000	WAREHOUSE	7760	INTERNAL SERVICES	3901	PRINTING SERVICES	Printing for warehouse	\$ 325.47

19969	44000	WAREHOUSE	7760	INTERNAL SERVICES	4500	GASOLINE	For usage of warehouse van 0658, bread truck 9859, bread truck 8864, forklift 827 & forklift 364. Van and bread trucks are utilized for smaller warehouse deliveries or pickups that do not require the use of a pallets jack. Forklifts are utilized daily in warehouse for normal warehouse functions.	\$ 900.00
19969	44000	WAREHOUSE	7760	INTERNAL SERVICES	4600	DIESEL FUEL	For usage of warehouse delivery truck 1655 and backup delivery truck 9553. The warehouse delivery truck 1655 is utilized to deliver daily warehouse and food service supplies throughout the district. The warehouse backup delivery truck 9553 is utilized to deliver overflow of daily deliveries as needed or utilized when 1655 is being serviced or down for repairs.	\$ 6,500.00
19969	44000	WAREHOUSE	7760	INTERNAL SERVICES	5100	SUPPLIES	Supplies such as shrink wrap, boxes, tape, tape guns, labels for labeling machines, custodial supplies, etc. These items are utilized for boxing, preparing, labeling and securing daily deliveries and for cleaning of warehouse, warehouse office and restroom.	\$ 9,800.00
19969	44000	WAREHOUSE	7760	INTERNAL SERVICES	5190	TECHNOLOGY RELATED SUPPLIES	Utilized for flash drives for warehouse reports, ink for warehouse labeling machine for labeling of all packages, etc.	\$ 500.00
19969	44000	WAREHOUSE	7760	INTERNAL SERVICES	5500	REPAIR PARTS	Miscellaneous repair parts (such as antifreeze, etc.) for white fleet (5) and forklifts (2)	\$ 1,000.00
19969	44000	WAREHOUSE	7760	INTERNAL SERVICES	6410	CAPITALIZED EQUIPMENT	For replacement of items such as electric pallet jacks, floor machines, rollup doors, loading dock ramp, electric shrink wrap machine, security cameras, etc. These items are not only essential to operate a warehouse they are also necessary for securing of the warehouse and preventing work related injuries for employees.	\$ 17,019.14
19969	44000	WAREHOUSE	7760	INTERNAL SERVICES	6420	NON-CAP EQUIPMENT	Manual pallet jacks, hand trucks, carts, etc. Necessary for all warehouse functions.	\$ 2,000.00

							To provide the Central Warehouse with 2 to 3 temporary student workers during summer months. During the summer months the warehouse employees are responsible for conducting the annual inventory count of all Central Warehouse, Grounds Warehouse & Food Service Warehouse items. We are also responsible for organizing and delivering of all new adoption textbooks. Product for all school start-up orders must be ordered, received as they come into the warehouse, stocked, and then pulled and packaged to go out to each school prior to the start of the new school year. These task could not be completed with 2 Central Warehouse staff and 1 Driver. The hiring of student workers each year provides the warehouse with the capability to complete all required summer functions.	
19969	44000	WAREHOUSE	7760	INTERNAL SERVICES	7590	TEMPORARY STUDENT WORKER		\$ 7,530.06
19969	44000	WAREHOUSE	7760	INTERNAL SERVICES	----	WAREHOUSE		\$ 49,205.89
19969	99000	LOGISTICS/EVENT	7760	INTERNAL SERVICES	2100	RETIREMENT	Coverage of 7 Logistic employees	\$ 5.29
19969	99000	LOGISTICS/EVENT	7760	INTERNAL SERVICES	2200	FICA	Coverage of 7 Logistic employees	\$ 63.14
19969	99000	LOGISTICS/EVENT	7760	INTERNAL SERVICES	2400	WORKERS' COMPENSATION	Coverage of 7 Logistic employees	\$ 24.87
19969	99000	LOGISTICS/EVENT	7760	INTERNAL SERVICES	3350	CONFERENCE REGISTRATION	Conference enrollment for certification renewals, licensing and higher education.(FSPMA, etc..)	\$ 99.00
19969	99000	LOGISTICS/EVENT	7760	INTERNAL SERVICES	3500	REPAIRS AND MAINTENANCE	Repairs for white fleet vehicles (7)	\$ 1,850.00
19969	99000	LOGISTICS/EVENT	7760	INTERNAL SERVICES	3650	RENTAL EXPENDITURE	Copier lease, auto rental in the case of breakdown on white fleet vehicles	\$ 300.03
19969	99000	LOGISTICS/EVENT	7760	INTERNAL SERVICES	3810	GARBAGE	Dump and return for dumpster at Howey location for any unusable furniture or misc. items, WH pallet disposal	\$ 6,000.00
19969	99000	LOGISTICS/EVENT	7760	INTERNAL SERVICES	3900	OTHER PURCHASED SERVICES	Shredding of documents for entire district	\$ 4,000.00
19969	99000	LOGISTICS/EVENT	7760	INTERNAL SERVICES	4500	GASOLINE	Fuel for white fleet vehicles for usage of moving furniture for office set-up and events, golf cart used for set up at Ren-Faire	\$ 6,500.00
19969	99000	LOGISTICS/EVENT	7760	INTERNAL SERVICES	4600	DIESEL FUEL	Diesel for freezer truck, box truck and security lights for Ren-Faire	\$ 5,500.00

19969	99000	LOGISTICS/EVENT	7760	INTERNAL SERVICES	5100	SUPPLIES	Hand trucks, repurpose, shrink wrap for discard books & waste, office supplies, copier overages, miscellaneous parts for truck and equipment, miscellaneous supplies for event set up, tables and chairs for event setup	\$ 4,000.00
19969	99000	LOGISTICS/EVENT	7760	INTERNAL SERVICES	5500	REPAIR PARTS	Miscellaneous repair parts and items (such as antifreeze, etc....) for white fleet vehicles and box trucks	\$ 417.26
19969	99000	LOGISTICS/EVENT	7760	INTERNAL SERVICES	6420	NON-CAPITALIZED EQUIP	Miscellaneous equipment used for moving furniture and waste district wide (such as pallet jacks, etc.)	\$ 299.99
19969	99000	LOGISTICS/EVENT	7760	INTERNAL SERVICES	7590	TEMPORARY STUDENT WORKER	Five (2 to 3) Temporary Student Workers for approx. 4 1/2 weeks to assist with textbook pick up, surplus and school setups, Assisting in Central Warehouse as needed.	\$ 7,000.00
19969	99000	LOGISTICS/EVENT	7760	INTERNAL SERVICES	----	LOGISTICS/EVENT SET UP		\$ 36,059.58
19969	36000	WAREHOUSE & GRO	7900	OPERATION OF PLANT	5100	SUPPLIES	Miscellaneous supplies for custodial	\$ 24.87
19969	36000	WAREHOUSE & GRO	7900	OPERATION OF PLANT	----	WAREHOUSE & GROUNDS		\$ 24.87
19969	37000	PROPERTY	7900	OPERATION OF PLANT	3720	CELL PHONES	Monthly cell phone charge for two (2) Property employees (must have capability for picture and email.	\$ 1,116.00
19969	37000	PROPERTY	7900	OPERATION OF PLANT	----	PROPERTY		\$ 1,116.00
19969	37000	PROPERTY	8100	MAINTENANCE OF PLANT	6420	NON CAP EQUIP/COMPUTERS	Due to new technology standards will need desktop computers to be updated/replaced.	\$ 1,800.00
19969	37000	PROPERTY	8100	MAINTENANCE OF PLANT		PROPERTY		\$ 1,800.00
19969	44000	WAREHOUSE	7900	OPERATION OF PLANT	3720	CELL PHONES	Monthly cell phone charge for three (3) WH employees	\$ 600.00
19969	44000	WAREHOUSE	7900	OPERATION OF PLANT	----	WAREHOUSE		\$ 600.00
19969	45000	TURF CARE	7900	OPERATION OF PLANT	3900	OTHER PURCHASED SERVICES	Turf care/ maintenance on all high school athletic fields incl. football game and practice, baseball & softball fields incl. fertilizing, weed control, soil tests, pest control, aeration, top dressing, rye grass, mowing, edging, trimming & blowing	\$ 389,872.66
19969	45000	TURF CARE	7900	OPERATION OF PLANT	----	TURF CARE		\$ 389,872.66
19969	99000	LOGISTICS/EVENT	7900	OPERATION OF PLANT	3720	CELL PHONES	Monthly cell phone charge for seven (7) Logistics employees	\$ 600.00
19969	99000	LOGISTICS/EVENT	7900	OPERATION OF PLANT	----	LOGISTICS/EVENT SET UP		\$ 600.00
19969	36000	WAREHOUSE & GRO	8100	MAINTENANCE OF PLANT	3100	PROFESSIONAL & TECH SVCS	Surveying	\$ 850.00
19969	36000	WAREHOUSE & GRO	8100	MAINTENANCE OF PLANT	3350	CONFERENCE REGISTRATION	Conference enrollment for certification renewals, licensing and higher education.(FSPMA, pest control, etc..)	\$ 500.00
19969	36000	WAREHOUSE & GRO	8100	MAINTENANCE OF PLANT	3500	REPAIRS AND MAINTENANCE	Repairs for white fleet vehicles (20), trailers, mowers, chain saws, blowers, weed eaters, etc....	\$ 20,000.00

19969	36000	WAREHOUSE & GRO	8100	MAINTENANCE OF PLANT	3650	RENTAL EXPENDITURE	Rental for storage trailer for fertilizer, seed, etc., welding/cutting torch gases, copier lease	\$ 7,500.00
19969	36000	WAREHOUSE & GRO	8100	MAINTENANCE OF PLANT	3810	GARBAGE	Disposal of demolition debris pickup at district wide sites per work order.	\$ 8,750.00
19969	36000	WAREHOUSE & GRO	8100	MAINTENANCE OF PLANT	3900	OTHER PURCHASED SERVICES	Land clearing/excavating, irrigation & pump systems maintenance, booster pump repair and parts, termite treatment, sod & plants for landscaping, tree service, service for parts washer in Grounds shop, locating services, shirts for employees due to safety precautions	\$ 100,000.00
19969	36000	WAREHOUSE & GRO	8100	MAINTENANCE OF PLANT	3901	PRINTING SERVICES	Custodial training manual	\$ 6.30
19969	36000	WAREHOUSE & GRO	8100	MAINTENANCE OF PLANT	4500	GASOLINE	Fuel for all white fleet vehicles (11), landscaping/grounds maintenance equipment (mowers, weed eaters, blowers, chain saws, generators, etc....)	\$ 15,000.00
19969	36000	WAREHOUSE & GRO	8100	MAINTENANCE OF PLANT	4600	DIESEL FUEL	Diesel for white fleet (9), tractors, skid steer, kubota mowers, etc....	\$ 10,689.13
19969	36000	WAREHOUSE & GRO	8100	MAINTENANCE OF PLANT	5100	SUPPLIES	Welding supply, mulch, sandy clay, drinking water for staff, fencing materials, irrigation supply, pest & herbicide chemicals, tractor/mower/equipment miscellaneous parts, sand for playground fall zones, traffic marking paint, asphalt millings for pot holes and parking lots, signs , copier overages, custodial supplies	\$ 75,101.72
19969	36000	WAREHOUSE & GRO	8100	MAINTENANCE OF PLANT	5190	TECHNOLOGY RELATED SUPPLIES	flash drives, sd cards, training videos	\$ 235.38
19969	36000	WAREHOUSE & GRO	8100	MAINTENANCE OF PLANT	6410	CAPITALIZED EQUIPMENT	Purchase of equipment for landscaping and grounds maintenance such as lawn mowers, trailers, four wheelers for herbiciding fence lines, etc....	\$ 35,880.42
19969	36000	WAREHOUSE & GRO	8100	MAINTENANCE OF PLANT	6420	NON-CAPITALIZED EQUIP	Purchase of equipment for landscaping and grounds maintenance such as weed eaters, blowers, chainsaws, misc. hand tools, herbicide sprayer, etc....	\$ 3,353.88
19969	36000	WAREHOUSE & GRO	8100	MAINTENANCE OF PLANT	6440	NON-CAPITALIZED COMPUTER HARDW	Digital camera to keep record of ongoing projects and storm damage	\$ 213.99
19969	36000	WAREHOUSE & GRO	8100	MAINTENANCE OF PLANT	7300	DUES AND FEES	Pest Control CEU hours and license renewal	\$ 300.00
19969	36000	WAREHOUSE & GRO	8100	MAINTENANCE OF PLANT	----	WAREHOUSE & GROUNDS		\$ 278,380.82
19969	48000	PRINTERS-DESKTP	8100	MAINTENANCE OF PLANT	5100	SUPPLIES	Respect of Florida (Printers)	\$ 82.17
19969	48000	PRINTERS-DESKTP	8100	MAINTENANCE OF PLANT	----	PRINTERS-DESKTOP		\$ 82.17
19969	-----	GROUND	----		----			\$ 765,180.98