

FY 2021-2023 Proposed Revenue for all Schools

Object	Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed
531901	Other Fed Grants	\$ (101,901)	\$ (91,146)	\$ (91,146)	\$ (95,241)	\$ (96,670)	\$ (98,120)
533261	NSLP Reimbursement Lunch	(408,965)	(408,950)	(408,950)	(415,000)	(421,225)	(427,543)
533262	NSLP Reimbursement Breakfast	(63,285)	(62,620)	(62,620)	(68,500)	(69,528)	(70,571)
535750	FEFP-FL Ed Fin Prog St Shared	(21,502,564)	(21,586,458)	(21,224,643)	(21,317,312)	(21,713,861)	(22,113,260)
535751	FI Teacher Lead Prog St Shared	(55,431)	(55,431)	(55,766)	(57,048)	(57,048)	(57,048)
535752	School Recog Funds St Shared	(312,552)	-	(313,713)	-	-	-
535754	Charter Sch Cap Outly St Share	(1,527,869)	(1,527,869)	(1,541,438)	(1,559,741)	(1,559,741)	(1,559,741)
535755	Other Misc State Shared	(112,758)	-	(850)	-	-	-
535756	Title II-A Funding St Shared	(66,729)	(72,157)	(79,554)	(79,554)	(79,554)	(79,554)
535757	AICE Revenue State Shared	(589,701)	(560,216)	(361,363)	(350,000)	(350,000)	(350,000)
535760	Best and Brightest Scholarship	(243,471)	-	(302,777)	-	-	-
535761	Title IV (SSAE)	(6,549)	(65,057)	(60,137)	(60,137)	(60,137)	(60,137)
547205	Parking Annual Pass Serv Chg	(4,240)	(4,200)	(4,200)	(4,500)	(4,500)	(4,500)
547522	Locker Rental Service Charges	(4,900)	(3,000)	(6,000)	(5,100)	(5,200)	(5,300)
547801	Student Lunch Serv Charges	(732,196)	(771,335)	(771,335)	(823,000)	(835,345)	(847,875)
547803	Transportation Service Charges	(15,437)	-	(29,000)	(25,900)	(26,600)	(27,300)
559102	Returned Check Fees	(135)	-	-	-	-	-
561102	Short term investment income	(202,028)	(147,590)	(156,337)	(152,897)	(159,500)	(167,157)
562101	Rents and Royalties	(7,000)	(4,450)	(4,950)	(5,200)	(5,225)	(5,250)
564102	FA Auction/Salvage Proceeds	(3,835)	-	-	-	-	-
565101	Surplus Materials/Scrap Sales	(10)	-	-	-	-	-
566101	Contrib/Donation Private Sourc	(16,016)	(31,294)	(109,730)	(95,000)	(99,000)	(103,000)
569101	Other Miscellaneous Revenue	(753)	(2,500)	(3,100)	(900)	(900)	(900)
569104	Lost/Damaged/Sold Textbooks	(1,527)	(1,050)	(1,050)	(975)	(1,012)	(1,045)
569110	Reimbursable Charges	(189,062)	(74,333)	(73,833)	(103,400)	(77,000)	(146,100)
569116	Oth Misc Rev/Reimbursable Chrg	(3,774)	(30,284)	(30,284)	(22,500)	(22,700)	(23,000)
569129	Vendor Rebate	(2,223)	-	(104)	(425)	(425)	(425)
569206	GL Recon Balance Adjustment	(13)	-	-	-	-	-
569901	Other Miscellaneous Revenues	(1,171)	(500)	(682)	-	-	-
581151	Xfer in fr Agency Funds	(250,750)	(128,410)	(50,000)	(52,000)	(55,000)	(58,000)
581301	Capital Lease Proceeds	(101,694)	-	-	-	-	-
599910	Restricted Balances	-	(1,697,980)	(1,697,980)	(1,697,980)	(1,697,980)	(1,697,980)
599920	Committed Balances	-	(229,499)	(170,924)	-	-	-
599930	Assigned Balances	-	(1,636,245)	(1,973,447)	(1,748,787)	(1,662,231)	(1,689,419)
599940	Unassigned Balances	-	(6,811,449)	(6,341,122)	(5,493,909)	(4,331,681)	(3,142,261)
	Grand Total:	\$ (26,528,540)	\$ (36,004,023)	\$ (35,927,035)	\$ (34,235,006)	\$ (33,392,063)	\$ (32,735,486)

FY 2021-2023 Proposed Revenue by School

School	Object	Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed
Oasis Elementary South	533261	NSLP Reimbursement Lunch	\$ (117,234)	\$ (116,150)	\$ (116,150)	\$ (115,000)	\$ (116,725)	\$ (118,476)
	533262	NSLP Reimbursement Breakfast	(15,845)	(15,150)	(15,150)	(15,500)	(15,733)	(15,968)
	535750	FEFP-FL Ed Fin Prog St Shared	(6,129,204)	(6,179,988)	(6,191,298)	(6,142,989)	(6,225,734)	(6,308,479)
	535751	FI Teacher Lead Prog St Shared	(16,357)	(16,357)	(16,345)	(16,986)	(16,986)	(16,986)
	535752	School Recog Funds St Shared	(85,067)	-	(85,723)	-	-	-
	535754	Charter Sch Cap Outly St Share	(417,495)	(417,495)	(421,202)	(426,223)	(426,223)	(426,223)
	535755	Other Misc State Shared	(30,689)	-	-	-	-	-
	535756	Title II-A Funding St Shared	(17,779)	(19,286)	(21,838)	(21,838)	(21,838)	(21,838)
	535759	Discretionary Capital Funding	-	-	-	-	-	-
	535760	Best and Brightest Scholarship	(50,294)	-	(87,330)	-	-	-
	535761	Title IV (SSAE)	(6,549)	(18,149)	(17,190)	(17,190)	(17,190)	(17,190)
	547801	Student Lunch Serv Charges	(188,414)	(187,471)	(187,471)	(193,000)	(195,895)	(198,833)
	547803	Transportation Service Charges	(3,781)	-	(9,000)	(9,000)	(9,200)	(9,500)
	559102	Returned Check Fees	(75)	-	-	-	-	-
	561102	Short term investment income	(55,004)	(41,253)	(50,000)	(44,000)	(45,000)	(46,000)
	562101	Rents and Royalties	(450)	(300)	(800)	(700)	(725)	(750)
	564102	FA Auction/Salvage Proceeds	(1,066)	-	-	-	-	-
	566101	Contrib/Donation Private Sourc	(6,585)	(5,000)	(48,930)	(40,000)	(42,000)	(45,000)
	569101	Other Miscellaneous Revenue	11	(2,500)	(2,500)	(500)	(500)	(500)
	569103	Book Sales Misc Revenue	-	-	-	-	-	-
	569104	Lost/Damaged/Sold Textbooks	(278)	(200)	(200)	(225)	(237)	(245)
	569107	Recovery W/C Insurance	-	-	-	-	-	-
	569110	Reimbursable Charges	(48,600)	(500)	-	(30,000)	(2,000)	(2,000)
	569116	Oth Misc Rev/Reimbursable Chrg	(343)	(7,946)	(7,946)	(13,000)	(13,000)	(13,000)
	569119	HealthCare Ins Profit Sharing	-	-	-	-	-	-
	569129	Vendor Rebate	(607)	-	-	(300)	(300)	(300)
	569202	Over/Short Bank Recon Misc Rev	(0)	-	-	-	-	-
	569206	GL Recon Balance Adjustment	(4)	-	-	-	-	-
	569901	Other Miscellaneous Revenues	-	-	-	-	-	-
	581151	Xfer in fr Agency Funds	(43,736)	(50,000)	(20,000)	(25,000)	(25,000)	(25,000)
	581301	Capital Lease Proceeds	(24,503)	-	-	-	-	-
	599910	Restricted Balances	-	(444,886)	(444,886)	(444,886)	(444,886)	(444,886)
	599920	Committed Balances	-	(50,000)	(31,498)	-	-	-
	599930	Assigned Balances	-	-	-	-	-	-
	599940	Unassigned Balances	-	(2,361,490)	(2,401,124)	(1,810,674)	(1,498,478)	(1,207,920)
	Grand Total OES:		\$ (7,259,948)	\$ (9,934,121)	\$ (10,176,581)	\$ (9,367,011)	\$ (9,117,650)	\$ (8,919,094)

School	Object	Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed
Oasis Elementary North	531901	Other Fed Grants	\$ (9,007)	\$ -	\$ -	\$ -	\$ -	\$ -
	533261	NSLP Reimbursement Lunch	(117,398)	(111,000)	(111,000)	(125,000)	(126,875)	(128,778)
	533262	NSLP Reimbursement Breakfast	(21,016)	(20,200)	(20,200)	(25,000)	(25,375)	(25,756)
	535750	FEFP-FL Ed Fin Prog St Shared	(5,360,590)	(5,408,463)	(5,379,716)	(5,400,989)	(5,473,759)	(5,546,529)
	535751	FI Teacher Lead Prog St Shared	(14,236)	(14,236)	(14,422)	(14,422)	(14,422)	(14,422)
	535752	School Recog Funds St Shared	(74,553)	-	(74,557)	-	-	-
	535754	Charter Sch Cap Outly St Share	(363,113)	(363,113)	(366,338)	(369,210)	(369,210)	(369,210)
	535755	Other Misc State Shared	(26,896)	-	-	-	-	-
	535756	Title II-A Funding St Shared	(17,341)	(17,341)	(19,359)	(19,359)	(19,359)	(19,359)
	535759	Discretionary Capital Funding	-	-	-	-	-	-
	535760	Best and Brightest Scholarship	(54,988)	-	(75,982)	-	-	-
	535761	Title IV (SSAE)	-	(15,845)	(12,361)	(12,361)	(12,361)	(12,361)
	547801	Student Lunch Serv Charges	(137,043)	(146,949)	(146,949)	(155,000)	(157,325)	(159,685)
	547803	Transportation Service Charges	(2,640)	-	(8,000)	(8,000)	(8,000)	(8,000)
	559102	Returned Check Fees	-	-	-	-	-	-
	561102	Short term investment income	(48,085)	(35,564)	(35,564)	(40,000)	(42,000)	(44,000)
	562101	Rents and Royalties	(1,800)	-	-	(500)	(500)	(500)
	564102	FA Auction/Salvage Proceeds	(1,364)	-	-	-	-	-
	566101	Contrib/Donation Private Sourc	(9,431)	(19,055)	(47,000)	(45,000)	(45,000)	(45,000)
	569101	Other Miscellaneous Revenue	(600)	-	-	-	-	-
	569104	Lost/Damaged/Sold Textbooks	(398)	(150)	(150)	(150)	(175)	(200)
	569107	Recovery W/C Insurance	-	-	-	-	-	-
	569110	Reimbursable Charges	(45,068)	(22,500)	(22,500)	(22,000)	(23,000)	(24,000)
	569116	Oth Misc Rev/Reimbursable Chrg	(320)	(7,446)	(7,446)	(1,000)	(1,000)	(1,000)
	569119	HealthCare Ins Profit Sharing	-	-	-	-	-	-
	569129	Vendor Rebate	(528)	-	-	(125)	(125)	(125)
	569206	GL Recon Balance Adjustment	(3)	-	-	-	-	-
	569901	Other Miscellaneous Revenues	(44)	(500)	(500)	-	-	-
	581151	Xfer in fr Agency Funds	(83,675)	(35,945)	(15,000)	(12,000)	(14,000)	(16,000)
	581301	Capital Lease Proceeds	(37,975)	-	-	-	-	-
	599910	Restricted Balances	-	(387,690)	(387,690)	(387,690)	(387,690)	(387,690)
	599920	Committed Balances	-	(50,000)	(46,102)	-	-	-
	599930	Assigned Balances	-	(265,200)	(178,208)	(410,094)	(298,470)	(313,059)
	599940	Unassigned Balances	-	(1,736,700)	(1,792,941)	(1,400,580)	(1,200,008)	(894,861)
	Grand Total OEN:		\$ (6,428,113)	\$ (8,657,897)	\$ (8,761,985)	\$ (8,448,480)	\$ (8,218,654)	\$ (8,010,535)

School	Object	Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed
Oasis Middle School	533261	NSLP Reimbursement Lunch	\$ (105,700)	\$ (111,100)	\$ (111,100)	\$ (102,000)	\$ (103,530)	\$ (105,083)
	533262	NSLP Reimbursement Breakfast	(21,065)	(22,220)	(22,220)	(21,000)	(21,315)	(21,635)
	535750	FEFP-FL Ed Fin Prog St Shared	(5,553,934)	(5,497,989)	(5,343,919)	(5,447,148)	(5,526,948)	(5,606,748)
	535751	FI Teacher Lead Prog St Shared	(13,631)	(13,631)	(13,461)	(14,102)	(14,102)	(14,102)
	535752	School Recog Funds St Shared	(80,898)	-	(83,576)	-	-	-
	535754	Charter Sch Cap Outly St Share	(407,038)	(407,038)	(410,653)	(421,032)	(421,032)	(421,032)
	535755	Other Misc State Shared	(29,185)	-	-	-	-	-
	535756	Title II-A Funding St Shared	(15,276)	(19,132)	(20,672)	(20,672)	(20,672)	(20,672)
	535759	Discretionary Capital Funding	-	-	-	-	-	-
	535760	Best and Brightest Scholarship	(96,294)	-	(76,131)	-	-	-
	535761	Title IV (SSAE)	-	(16,896)	(16,419)	(16,419)	(16,419)	(16,419)
	547522	Locker Rental Service Charges	(1,850)	-	(3,000)	(4,000)	(4,000)	(4,000)
	547801	Student Lunch Serv Charges	(211,460)	(222,305)	(222,305)	(250,000)	(253,750)	(257,556)
	547803	Transportation Service Charges	(5,928)	-	(7,000)	(5,700)	(5,900)	(6,200)
	559102	Returned Check Fees	-	-	-	-	-	-
	561102	Short term investment income	(53,909)	(39,116)	(39,116)	(37,240)	(39,500)	(42,157)
	562101	Rents and Royalties	(150)	(150)	(150)	-	-	-
	564102	FA Auction/Salvage Proceeds	(1,137)	-	-	-	-	-
	565101	Surplus Materials/Scrap Sales	(10)	-	-	-	-	-
	566101	Contrib/Donation Private Sourc	-	(7,239)	(8,800)	(10,000)	(12,000)	(13,000)
	569101	Other Miscellaneous Revenue	(76)	-	(300)	(400)	(400)	(400)
	569104	Lost/Damaged/Sold Textbooks	(20)	(200)	(200)	(100)	(100)	(100)
	569107	Recovery W/C Insurance	-	-	-	-	-	-
	569110	Reimbursable Charges	(65,706)	(46,333)	(46,333)	(46,400)	(46,500)	(114,100)
	569116	Oth Misc Rev/Reimbursable Chrg	(387)	(7,446)	(7,446)	(1,000)	(1,000)	(1,000)
	569119	HealthCare Ins Profit Sharing	-	-	-	-	-	-
	569129	Vendor Rebate	(592)	-	-	-	-	-
	569206	GL Recon Balance Adjustment	(4)	-	-	-	-	-
	569901	Other Miscellaneous Revenues	(97)	-	-	-	-	-
	581151	Xfer in fr Agency Funds	(81,608)	(42,465)	(10,000)	(10,000)	(11,000)	(12,000)
	581301	Capital Lease Proceeds	(14,712)	-	-	-	-	-
	599910	Restricted Balances	-	(457,915)	(457,915)	(457,915)	(457,915)	(457,915)
	599920	Committed Balances	-	(50,000)	(31,761)	-	-	-
	599930	Assigned Balances	-	(311,113)	(396,005)	(431,966)	(508,911)	(553,736)
	599940	Unassigned Balances	-	(1,929,619)	(1,575,143)	(1,378,708)	(989,567)	(654,184)
	Grand Total OMS:		\$ (6,760,666)	\$ (9,201,907)	\$ (8,903,625)	\$ (8,675,802)	\$ (8,454,561)	\$ (8,322,039)

School	Object	Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed
Oasis High School	531901	Other Fed Grants	\$ (92,894)	\$ (91,146)	\$ (91,146)	\$ (95,241)	\$ (96,670)	\$ (98,120)
	533261	NSLP Reimbursement Lunch	(68,634)	(70,700)	(70,700)	(73,000)	(74,095)	(75,206)
	533262	NSLP Reimbursement Breakfast	(5,360)	(5,050)	(5,050)	(7,000)	(7,105)	(7,212)
	535750	FEFP-FL Ed Fin Prog St Shared	(4,458,835)	(4,500,018)	(4,309,710)	(4,326,186)	(4,487,420)	(4,651,504)
	535751	FI Teacher Lead Prog St Shared	(11,207)	(11,207)	(11,538)	(11,538)	(11,538)	(11,538)
	535752	School Recog Funds St Shared	(72,034)	-	(69,857)	-	-	-
	535754	Charter Sch Cap Outly St Share	(340,223)	(340,223)	(343,245)	(343,276)	(343,276)	(343,276)
	535755	Other Misc State Shared	(25,987)	-	(850)	-	-	-
	535756	Title II-A Funding St Shared	(16,333)	(16,398)	(17,685)	(17,685)	(17,685)	(17,685)
	535757	AICE Revenue State Shared	(589,701)	(560,216)	(361,363)	(350,000)	(350,000)	(350,000)
	535759	Discretionary Capital Funding	-	-	-	-	-	-
	535760	Best and Brightest Scholarship	(41,894)	-	(63,334)	-	-	-
	535761	Title IV (SSAE)	-	(14,167)	(14,167)	(14,167)	(14,167)	(14,167)
	547205	Parking Annual Pass Serv Chg	(4,240)	(4,200)	(4,200)	(4,500)	(4,500)	(4,500)
	547522	Locker Rental Service Charges	(3,050)	(3,000)	(3,000)	(1,100)	(1,200)	(1,300)
	547801	Student Lunch Serv Charges	(195,278)	(214,610)	(214,610)	(225,000)	(228,375)	(231,801)
	547802	Culinary Program Revenue	-	-	-	-	-	-
	547803	Transportation Service Charges	(3,088)	-	(5,000)	(3,200)	(3,500)	(3,600)
	559102	Returned Check Fees	(60)	-	-	-	-	-
	561102	Short term investment income	(45,031)	(31,657)	(31,657)	(31,657)	(33,000)	(35,000)
	562101	Rents and Royalties	(4,600)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
	564102	FA Auction/Salvage Proceeds	(267)	-	-	-	-	-
	566101	Contrib/Donation Private Sourc	-	-	(5,000)	-	-	-
	569101	Other Miscellaneous Revenue	(88)	-	(300)	-	-	-
	569104	Lost/Damaged/Sold Textbooks	(832)	(500)	(500)	(500)	(500)	(500)
	569107	Recovery W/C Insurance	-	-	-	-	-	-
	569110	Reimbursable Charges	(29,689)	(5,000)	(5,000)	(5,000)	(5,500)	(6,000)
	569116	Oth Misc Rev/Reimbursable Chrg	(2,724)	(7,446)	(7,446)	(7,500)	(7,700)	(8,000)
	569119	HealthCare Ins Profit Sharing	-	-	-	-	-	-
	569129	Vendor Rebate	(495)	-	(104)	-	-	-
	569206	GL Recon Balance Adjustment	(3)	-	-	-	-	-
	569901	Other Miscellaneous Revenues	(1,030)	-	(182)	-	-	-
	581101	Xfer in fr General Fund	-	-	-	-	-	-
	581151	Xfer in fr Agency Funds	(41,731)	-	(5,000)	(5,000)	(5,000)	(5,000)
	581301	Capital Lease Proceeds	(24,503)	-	-	-	-	-
	599910	Restricted Balances	-	(407,489)	(407,489)	(407,489)	(407,489)	(407,489)
	599920	Committed Balances	-	(79,499)	(61,563)	-	-	-
	599930	Assigned Balances	-	(1,059,932)	(1,399,234)	(906,727)	(854,850)	(822,624)
	599940	Unassigned Balances	-	(783,640)	(571,914)	(903,947)	(643,628)	(385,296)
Grand Total OHS:			\$ (6,079,813)	\$ (8,210,098)	\$ (8,084,844)	\$ (7,743,713)	\$ (7,601,198)	\$ (7,483,818)
Grand Total All Schools:			\$ (26,528,540)	\$ (36,004,023)	\$ (35,927,035)	\$ (34,235,006)	\$ (33,392,063)	\$ (32,735,486)

FY 2021-2023 Proposed Expenditures for All Schools

Object	Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed
611110	Administrator/Principal Salary	\$ 770,499	\$ 863,725	\$ 851,494	\$ 896,077	\$ 922,958	\$ 950,650
612120	Classroom Teacher Salary	7,884,716	8,182,516	8,182,516	8,835,385	8,998,906	9,269,150
612130	Oth Certified Personnel Salary	527,008	600,704	581,061	544,904	562,116	577,692
612150	Aides Salary	324,852	350,769	350,769	339,750	349,943	360,440
612160	Other Support Personnel Salary	1,689,666	2,227,000	2,155,416	2,073,619	2,135,253	2,199,901
613140	Substitutue Teacher Salary/Wag	250,283	228,000	228,000	250,160	245,120	250,160
614101	Overtime	22,397	7,000	2,000	40,000	32,000	24,000
615101	Special Pay/Add Pay	360,372	309,189	291,910	310,942	292,226	292,724
615107	Employee Recognition/Bonus	542,981	-	593,863	-	-	-
615110	Teacher Salary Allocation	-	232,000	-	-	-	-
621101	FICA Taxes	740,292	779,478	786,363	804,690	827,603	852,318
621102	Medicare Taxes	172,776	181,933	184,067	188,189	193,546	199,333
622110	Florida Retirement System(FRS)	964,664	1,051,963	1,060,975	1,092,467	1,123,528	1,157,112
623101	Life,Health,Disability Insur	125,940	203,772	183,851	208,757	214,695	221,114
623102	Self-Insured Health Plan	2,099,148	2,570,756	2,468,752	2,478,607	2,584,611	2,658,063
623107	Opt Out Health Ins Subsidy	59,400	53,760	66,478	55,738	57,422	56,513
624101	Workers Compensation	33,335	131,297	131,297	103,517	106,535	109,727
624102	Unemployment	4,702	-	-	-	-	-
624103	Leave Payout	74,494	-	-	-	-	-
631304	Legal Services	820	4,600	4,800	3,000	3,000	3,000
631307	Studies & Master Plans	1,403	-	-	-	-	-
631312	Accounting & Auditing	181,293	189,776	191,932	196,000	201,040	206,232
631399	Other Professional Services	43,423	58,860	90,321	62,100	52,100	52,100
634104	Security Services	1,078	-	48,396	2,000	2,000	2,000
634107	Physicals - General	6,140	9,760	9,760	9,795	9,795	9,798
634119	Employee Health Clinic Charges	2,250	2,270	2,270	1,100	1,150	1,150
634120	Outside Services	497,797	691,448	629,071	627,006	627,006	627,124
634123	Dual Enrollment Tuition	80,434	80,000	78,400	80,000	80,000	80,000
634125	Athletics Coaches & Officials	75,838	82,000	83,670	82,000	82,000	82,000
634127	Police School Resoure Officer	133,364	139,976	139,976	157,180	157,180	157,180
640101	Food And Mileage (City)	7,503	5,700	5,475	3,875	3,875	3,875
640105	Travel Costs	26,618	37,352	12,497	6,518	6,518	6,518
641101	Communication Service	10,269	8,900	9,375	10,400	10,400	10,400
641102	Telephone Service	85,396	116,094	120,373	116,600	121,500	126,100
641103	Telecommunication Service	2,564	1,050	1,000	4,800	4,000	4,000

Object	Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed
641104	Postage & Shipping	12,519	13,226	14,311	13,420	13,445	13,395
643202	Electric	400,694	483,982	483,982	486,000	496,150	505,395
643203	Water & Sewer	57,778	57,747	57,747	60,500	64,200	67,000
643205	Propane Fuel	2,408	2,225	2,200	2,200	2,200	2,200
644101	Building Rental/Leases	3,188,183	3,192,474	3,191,136	3,196,413	3,194,475	3,192,975
644102	Equipment Rental/Leases	183,788	3,046	3,216	3,153	3,153	3,153
644103	Copy & Fax Machine Rent/Lease	27,391	24,167	-	660	660	660
644199	Other Rentals/Leases	-	120	-	100	100	100
645101	Insurance	383,982	311,600	310,138	320,000	340,000	360,000
646102	Equip Repair/Maintenance	124,920	103,945	104,295	48,100	62,300	61,450
646103	Building Maintenance	74,083	85,618	79,568	248,900	114,950	114,950
646104	Diesel Fuel	92,785	101,100	101,858	106,100	106,100	106,100
646105	Parts Repair/Maintenance	-	-	-	-	-	-
646106	Unleaded Fuel	470	1,800	1,800	1,200	1,300	1,300
646108	Other Repairs & Maint.	94	15,000	12,500	4,000	9,000	9,000
646109	Facilities Charges	73,328	20,000	39,814	32,000	32,000	32,000
646110	Fleet Charges	506,309	249,406	244,704	272,000	272,000	272,000
646300	Warranty/Maint/Service Plans	23,467	-	12,880	-	-	-
647101	Printing	4,378	5,010	16,890	4,945	4,985	5,025
648101	Advertising	2,275	44,800	15,023	5,575	4,575	4,575
648102	Public Relations	4,250	44,620	44,903	7,408	-	-
649101	Uncollectable Accts Expns	50	-	-	-	-	-
649102	Bank Fees	2,062	2,100	4,360	5,400	5,400	5,400
649103	Various Fees	115,827	180,782	179,516	131,192	133,192	136,192
649123	Property Taxes	-	-	1,657	1,327	1,327	1,327
649131	Wellness Prog - Rewards	26,920	-	-	-	-	-
652101	Office Supplies	71,470	79,050	79,700	80,425	81,460	81,495
652113	Uniforms	1,257	1,569	1,719	2,770	2,790	2,810
652114	Chemicals	209	200	178	200	200	200
652115	Tools	769	2,000	1,500	1,500	2,000	2,000
652116	Small Equipment	77,618	104,839	156,037	69,780	46,255	50,330
652117	Janitorial Supplies	8,274	-	-	-	-	-
652118	Operating Medical Supply	2,322	2,550	3,250	12,000	3,000	3,000
652119	Food And Beverage	462,323	534,000	505,240	543,500	560,030	576,695
652121	Computer Equip/Accessory	194,922	399,370	443,888	312,600	296,700	296,800
652122	Computer Software/License	192,720	170,152	212,271	254,925	231,803	239,152
652124	Safety Equipment	2,161	5,500	4,693	3,000	3,000	3,000
652125	Sod, Seed, Sand And Soil	276	-	-	-	-	-
652126	Plants,Trees,Flower,Shrub	-	-	4,200	-	-	-

Object	Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed
652128	Operating Supplies - Charter S	26,208	56,415	59,058	41,900	42,098	43,616
652129	Textbooks	139,855	150,500	113,304	363,500	350,500	169,500
652130	Periodicals	10,072	1,150	10,950	11,650	11,150	11,150
652132	Library Books - Operating	2,865	1,800	4,000	4,300	4,300	4,300
652139	School A La Carte Food	92,819	117,000	117,000	125,000	129,000	133,000
652141	Trophies/Awards	152	750	550	400	400	400
652142	Athletic Equipment	31,451	10,000	11,211	15,500	15,500	15,500
652143	Athletic Apparel	118	-	10,200	-	-	-
652144	Other School Apparel	24	-	-	-	-	-
652145	Teacher Classroom Supply	54,825	55,431	60,818	57,048	57,048	57,048
652146	Classroom Supplies	15,301	-	449	-	-	-
652199	Other Oper Mat & Sup Flood	-	-	-	200	-	-
652199	Other Operating Mat & Supplies	70,267	47,670	53,057	58,750	51,950	51,950
653105	Parking Lot Maintenance	170	37,500	37,400	16,000	10,000	10,000
654101	Books Pubs Subscrpt & Membrshp	4,453	4,741	4,724	4,811	4,811	4,811
654102	Wellness - Gym Memberships	4,800	-	-	-	-	-
655101	Training & Seminars	24,515	48,812	68,947	106,504	106,504	106,504
655102	In-House Training	28,493	12,783	29,471	1,400	1,460	1,520
662601	Improvements Other Than Bldgs	-	25,000	20,000	-	-	54,600
662602	Leasehold Improvements	278,322	-	-	47,812	203,600	284,000
664101	Equipment	1,255,785	250,130	250,531	63,000	18,600	5,300
664102	Vehicles	-	210,594	210,594	218,492	218,492	218,492
671100	Principal Expense - Debt	302,014	338,892	330,034	83,472	36,448	20,536
672101	Debt Interest Expense	14,938	9,967	13,434	6,909	3,765	2,965
691101	Xfer Out to General Fund	-	-	-	-	-	-
691601	Xfer Out to Agency Funds	537	-	-	-	-	-
699201	Restricted Fund Balance	-	1,697,980	1,697,980	1,697,980	1,697,980	1,697,980
699301	Commmitted Fund Balance	-	229,499	170,924	-	-	-
699901	Unassigned Fund Balance	-	7,053,763	6,771,097	5,493,909	4,331,681	3,142,261
Grand Total:		\$ 26,483,979	\$ 36,004,023	\$ 35,927,035	\$ 34,235,006	\$ 33,392,063	\$ 32,735,486

FY 2021-2023 Proposed Expenditures by Program

Exp

Program	Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed
5100	Basic Instruction	\$ 13,068,942	\$ 13,382,954	\$ 13,901,190	\$ 14,195,513	\$ 14,475,206	\$ 14,688,695
5200	ESE	186,329	186,517	199,138	209,306	215,288	219,531
6120	Guidance	268,039	274,097	292,666	279,515	287,558	295,842
6130	Health Services	155,953	217,087	216,232	158,489	162,214	161,726
6190	Other Pupil Personnel Ser	187,848	240,846	221,762	206,721	212,346	218,146
6200	Instructional Media	88,805	97,517	103,680	90,763	96,336	95,914
6400	Instructional Staff Training	70,450	137,214	86,125	79,554	79,554	79,554
7100	Board	38,550	34,003	39,124	37,700	37,700	37,700
7200	General Administration	600,882	858,511	848,759	676,854	667,734	686,714
7300	School Administration	2,062,811	2,141,635	2,205,372	2,209,455	2,216,416	2,274,027
7400	Facility Acquisition and Co	1,403	25,000	15,000	10,000	-	-
7500	Fiscal Services (City)	382,988	337,474	416,799	381,530	386,620	391,812
7600	Food Services	1,024,533	1,178,608	1,186,854	1,169,434	1,225,540	1,255,117
7750	Information Technology	246,528	593,174	284,680	264,761	206,091	211,703
7800	Transportation	1,593,692	1,647,667	1,661,854	1,598,996	1,560,976	1,567,252
7900	Maintenance/Custodial	4,922,111	4,703,307	4,705,152	4,713,518	4,750,330	4,785,475
8100	Maintenance of Plant	1,584,115	967,170	902,647	761,008	782,493	926,037
9800	Budget Reserves	-	8,981,242	8,640,001	7,191,889	6,029,661	4,840,241
Grand Total:		\$ 26,483,979	\$ 36,004,023	\$ 35,927,035	\$ 34,235,006	\$ 33,392,063	\$ 32,735,486

FY 2021-2023 Proposed Expenditures by School

School	Object	Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed
Oasis Elementary South	611110	Administrator/Principal Salary	\$ 187,391	\$ 193,500	\$ 181,269	\$ 193,475	\$ 199,279	\$ 205,258
	612120	Classroom Teacher Salary	2,212,413	2,265,032	2,265,032	2,430,879	2,503,805	2,579,011
	612130	Oth Certified Personnel Salary	150,160	181,740	148,990	140,493	144,933	149,049
	612150	Aides Salary	101,422	102,794	102,794	80,194	82,600	85,078
	612160	Other Support Personnel Salary	412,577	539,944	527,638	519,073	534,646	550,683
	613140	Substitutue Teacher Salary/Wag	69,899	60,000	60,000	65,040	65,040	65,040
	614101	Overtime	4,950	2,000	2,000	10,000	8,000	6,000
	615101	Special Pay/Add Pay	51,697	50,099	48,612	44,723	44,932	45,272
	615107	Employee Recognition/Bonus	123,769	-	154,321	-	-	-
	615110	Teacher Salary Allocation	-	58,000	-	-	-	-
	621101	FICA Taxes	196,616	208,345	208,750	213,192	219,589	226,177
	621102	Medicare Taxes	45,885	48,617	48,617	49,859	51,353	52,897
	622110	Florida Retirement System(FRS)	260,259	279,299	279,299	289,458	298,133	307,086
	623101	Life,Health,Disability Insur	34,276	52,308	51,608	55,306	56,964	58,676
	623102	Self-Insured Health Plan	599,533	709,922	701,727	709,317	730,596	752,515
	623107	Opt Out Health Ins Subsidy	12,867	7,680	12,798	9,120	9,393	9,676
	624101	Workers Compensation	7,936	34,471	34,471	27,046	27,857	28,693
	624102	Unemployment	944	-	-	-	-	-
	624103	Leave Payout	7,548	-	-	-	-	-
	631304	Legal Services	205	1,500	1,500	500	500	500
	631312	Accounting & Auditing	48,902	47,667	48,357	49,000	50,260	51,558
	631399	Other Professional Services	8,690	6,400	20,426	12,800	12,800	12,800
	634104	Security Services	9,846	-	15,521	500	500	500
	634107	Physicals - General	1,697	3,240	3,240	3,400	3,400	3,400
	634119	Employee Health Clinic Charges	612	660	660	-	-	-
	634120	Outside Services	108,710	155,484	137,335	137,450	137,450	137,568
	634127	Police School Resoure Officer	36,274	39,295	39,295	39,295	39,295	39,295
	640101	Food And Mileage (City)	2,019	1,450	1,450	1,425	1,425	1,425
	640105	Travel Costs	6,415	9,168	764	768	768	768
	641101	Communication Service	1,967	2,525	2,725	2,600	2,600	2,600
	641102	Telephone Service	22,106	30,333	31,795	31,100	32,100	33,100
	641103	Telecommunication Service	982	-	-	1,200	1,000	1,000
	641104	Postage & Shipping	2,132	1,065	2,255	1,500	1,525	1,525
	643202	Electric	83,561	109,940	109,940	112,000	115,000	118,000
	643203	Water & Sewer	13,289	15,767	15,767	16,000	17,000	18,000
	643205	Propane Fuel	-	25	-	-	-	-
	644101	Building Rental/Leases	751,367	755,281	755,338	755,339	754,664	754,509
	644102	Equipment Rental/Leases	41,643	689	689	689	689	689
	644103	Copy & Fax Machine Rent/Lease	6,551	5,377	-	-	-	-
	645101	Insurance	98,020	77,900	76,438	80,000	85,000	90,000
	646102	Equip Repair/Maintenance	29,157	24,800	25,800	11,500	12,500	11,600
	646103	Building Maintenance	19,027	14,008	11,108	51,000	10,000	10,000
	646104	Diesel Fuel	20,741	20,700	20,958	26,700	26,700	26,700
	646106	Unleaded Fuel	49	400	400	300	300	300

School	Object	Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed
	646108	Other Repairs & Maint.	-	2,500	1,000	-	-	-
	646109	Facilities Charges	18,105	5,000	9,490	8,000	8,000	8,000
	646110	Fleet Charges	124,973	62,351	60,000	68,000	68,000	68,000
	646300	Warranty/Maint/Service Plans	475	-	2,670	-	-	-
	647101	Printing	855	1,250	4,250	1,250	1,260	1,270
	648101	Advertising	537	10,525	3,655	725	725	725
	648102	Public Relations	1,063	11,155	11,155	1,852	-	-
	649102	Bank Fees	554	500	1,200	1,500	1,500	1,500
	649103	Various Fees	2,611	3,335	2,319	3,120	3,120	3,120
	649123	Property Taxes	-	-	414	414	414	414
	649131	Wellness Prog - Rewards	9,653	-	-	-	-	-
	652101	Office Supplies	24,943	26,850	26,900	25,925	26,930	26,935
	652113	Uniforms	308	496	546	690	695	700
	652114	Chemicals	35	50	50	50	50	50
	652115	Tools	347	-	-	-	-	-
	652116	Small Equipment	18,496	9,958	18,333	8,200	9,475	12,400
	652117	Janitorial Supplies	2,000	-	-	-	-	-
	652118	Operating Medical Supply	623	650	650	3,050	800	800
	652119	Food And Beverage	135,866	157,000	151,300	157,000	161,000	165,000
	652121	Computer Equip/Accessory	56,595	126,270	126,535	104,000	74,000	74,000
	652122	Computer Software/License	53,586	37,829	47,276	65,753	56,840	64,093
	652124	Safety Equipment	262	750	1,050	750	750	750
	652125	Sod, Seed, Sand And Soil	138	-	-	-	-	-
	652128	Operating Supplies - Charter S	6,028	9,400	8,725	8,850	9,149	10,382
	652129	Textbooks	3,119	20,500	10,734	100,500	100,500	60,500
	652130	Periodicals	7,729	-	8,000	8,000	8,000	8,000
	652132	Library Books - Operating	1,694	-	2,000	1,500	1,500	1,500
	652141	Trophies/Awards	14	-	-	-	-	-
	652142	Athletic Equipment	-	-	-	500	500	500
	652145	Teacher Classroom Supply	16,054	16,357	16,344	16,986	16,986	16,986
	652146	Classroom Supplies	3,072	-	-	-	-	-
	652199	Other Operating Mat & Supplies	23,427	11,870	12,305	10,800	10,800	10,800
	653105	Parking Lot Maintenance	170	2,500	2,400	2,500	2,500	2,500
	654101	Books Pubs Subscrpt & Membrshp	796	1,170	1,350	1,230	1,230	1,230
	654102	Wellness - Gym Memberships	1,795	-	-	-	-	-
	655101	Training & Seminars	2,647	11,230	23,323	27,838	27,838	27,838
	655102	In-House Training	14,027	3,325	4,225	350	365	380
	662602	Leasehold Improvements	73,315	-	-	23,906	54,600	54,600
	664101	Equipment	334,973	12,410	22,611	-	10,500	-
	664102	Vehicles	-	52,649	52,649	54,623	54,623	54,623
	671100	Principal Expense - Debt	78,928	85,798	82,475	20,744	8,988	5,010
	672101	Debt Interest Expense	3,791	2,680	3,477	1,670	884	684
	699201	Restricted Fund Balance	-	444,886	444,886	444,886	444,886	444,886
	699301	Commmitted Fund Balance	-	50,000	31,498	-	-	-
	699901	Unassigned Fund Balance	-	2,635,452	2,831,099	2,019,608	1,667,646	1,353,970
Grand Total OES:			\$ 6,817,711	\$ 9,934,121	\$ 10,176,581	\$ 9,367,011	\$ 9,117,650	\$ 8,919,094

School	Object	Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed
Oasis Elementary North	611110	Administrator/Principal Salary	\$ 189,570	\$ 195,125	\$ 195,125	\$ 203,882	\$ 209,998	\$ 216,299
	612120	Classroom Teacher Salary	1,926,357	1,999,118	1,999,118	2,285,718	2,240,444	2,307,749
	612130	Oth Certified Personnel Salary	84,922	90,757	90,757	80,409	83,028	84,694
	612150	Aides Salary	148,922	168,799	168,799	163,620	168,529	173,584
	612160	Other Support Personnel Salary	404,035	539,391	516,752	501,803	516,281	532,363
	613140	Substitutue Teacher Salary/Wag	64,669	60,000	60,000	65,040	60,000	65,040
	614101	Overtime	4,184	1,500	-	10,000	8,000	6,000
	615101	Special Pay/Add Pay	54,136	51,902	50,922	69,628	49,457	49,497
	615107	Employee Recognition/Bonus	119,057	-	138,699	-	-	-
	615110	Teacher Salary Allocation	-	58,000	-	-	-	-
	621101	FICA Taxes	176,897	189,027	189,843	200,712	204,660	210,687
	621102	Medicare Taxes	41,285	44,208	44,350	46,940	47,862	49,275
	622110	Florida Retirement System(FRS)	231,905	255,769	255,769	272,427	277,751	285,943
	623101	Life,Health,Disability Insur	31,376	47,546	45,546	52,071	53,093	54,658
	623102	Self-Insured Health Plan	535,702	675,275	630,978	633,613	677,100	693,383
	623107	Opt Out Health Ins Subsidy	13,452	13,440	15,360	16,800	17,247	15,787
	624101	Workers Compensation	6,815	32,746	32,746	25,765	26,391	27,176
	624102	Unemployment	1,104	-	-	-	-	-
	624103	Leave Payout	12,310	-	-	-	-	-
	631304	Legal Services	205	-	200	500	500	500
	631307	Studies & Master Plans	1,403	-	-	-	-	-
	631312	Accounting & Auditing	43,297	47,527	48,223	49,000	50,260	51,558
	631399	Other Professional Services	12,110	34,700	35,635	13,300	13,300	13,300
	634104	Security Services	8,923	-	1,509	500	500	500
	634107	Physicals - General	1,004	1,650	1,650	1,525	1,525	1,525
	634119	Employee Health Clinic Charges	535	525	525	-	-	-
	634120	Outside Services	131,928	179,450	164,535	164,105	164,105	164,105
	634127	Police School Resoure Officer	31,738	34,521	34,521	39,295	39,295	39,295
	640101	Food And Mileage (City)	1,797	1,525	1,525	325	325	325
	640105	Travel Costs	5,385	6,576	1,500	-	-	-
	641101	Communication Service	1,609	2,225	2,225	2,600	2,600	2,600
	641102	Telephone Service	21,391	27,121	28,516	27,300	28,500	29,400
	641103	Telecommunication Service	743	1,000	1,000	1,200	1,000	1,000
	641104	Postage & Shipping	2,465	1,450	1,600	1,400	1,400	1,400
	643202	Electric	76,718	105,000	105,000	105,000	108,150	111,395
	643203	Water & Sewer	20,368	14,825	14,825	17,000	18,500	19,000
	644101	Building Rental/Leases	733,242	736,976	735,581	736,884	735,962	736,054
	644102	Equipment Rental/Leases	36,427	1,208	1,208	1,230	1,230	1,230
	644103	Copy & Fax Machine Rent/Lease	6,578	6,176	-	-	-	-
	645101	Insurance	91,922	77,900	77,900	80,000	85,000	90,000
	646102	Equip Repair/Maintenance	29,674	24,900	24,900	10,650	10,650	10,650
	646103	Building Maintenance	13,935	18,376	18,376	56,900	15,900	15,900
	646104	Diesel Fuel	17,237	20,700	21,200	26,700	26,700	26,700
	646106	Unleaded Fuel	200	500	500	300	300	300
	646108	Other Repairs & Maint.	-	2,500	1,500	-	-	-
	646109	Facilities Charges	16,630	5,000	12,598	8,000	8,000	8,000
	646110	Fleet Charges	105,264	62,351	60,000	68,000	68,000	68,000
	646300	Warranty/Maint/Service Plans	7,226	-	2,670	-	-	-
	647101	Printing	784	1,400	4,300	1,300	1,310	1,320

School	Object	Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed
	648101	Advertising	512	10,850	3,750	1,000	1,000	1,000
	648102	Public Relations	1,063	11,155	11,438	1,852	-	-
	649102	Bank Fees	495	600	1,100	1,100	1,100	1,100
	649103	Various Fees	2,538	2,860	2,860	1,860	1,860	1,860
	649123	Property Taxes	-	-	415	416	416	416
	649131	Wellness Prog - Rewards	3,968	-	-	-	-	-
	652101	Office Supplies	17,239	18,800	18,800	19,425	19,430	19,435
	652113	Uniforms	308	491	491	660	665	670
	652114	Chemicals	134	50	-	50	50	50
	652115	Tools	216	500	500	500	500	500
	652116	Small Equipment	20,016	37,397	42,597	4,450	7,850	8,900
	652117	Janitorial Supplies	2,674	-	-	-	-	-
	652118	Operating Medical Supply	624	650	1,350	3,050	800	800
	652119	Food And Beverage	131,421	147,000	141,100	151,000	155,530	160,195
	652121	Computer Equip/Accessory	52,192	78,820	119,300	104,200	74,300	74,400
	652122	Computer Software/License	39,270	34,789	53,325	60,152	55,149	55,181
	652124	Safety Equipment	253	750	1,227	750	750	750
	652126	Plants,Trees,Flower,Shrub	-	-	4,200	-	-	-
	652128	Operating Supplies - Charter S	6,199	16,800	14,800	5,350	5,483	5,578
	652129	Textbooks	95,301	60,000	49,570	100,000	100,000	60,000
	652130	Periodicals	2,013	-	2,000	2,000	2,000	2,000
	652132	Library Books - Operating	191	1,000	1,000	1,000	1,000	1,000
	652141	Trophies/Awards	114	100	100	100	100	100
	652142	Athletic Equipment	615	-	-	-	-	-
	652145	Teacher Classroom Supply	13,933	14,236	14,876	14,422	14,422	14,422
	652146	Classroom Supplies	9,448	-	399	-	-	-
	652199	Other Operating Mat & Supplies	14,173	11,150	11,150	10,150	10,150	10,150
	653105	Parking Lot Maintenance	-	2,500	2,500	8,500	2,500	2,500
	654101	Books Pubs Subscrpt & Membrshp	949	1,025	1,025	500	500	500
	654102	Wellness - Gym Memberships	843	-	-	-	-	-
	655101	Training & Seminars	5,342	11,282	13,823	24,009	24,009	24,009
	655102	In-House Training	4,827	3,808	11,684	350	365	380
	662601	Improvements Other Than Bldgs	-	25,000	20,000	-	-	54,600
	662602	Leasehold Improvements	70,141	-	-	23,906	54,600	-
	664101	Equipment	227,041	12,410	12,410	-	8,100	-
	664102	Vehicles	-	52,649	52,649	54,623	54,623	54,623
	671100	Principal Expense - Debt	72,719	85,798	82,925	21,515	9,759	5,781
	672101	Debt Interest Expense	3,496	2,352	3,402	1,878	1,092	892
	691601	Xfer Out to Agency Funds	537	-	-	-	-	-
	699201	Restricted Fund Balance	-	387,690	387,690	387,690	387,690	387,690
	699301	Commmitted Fund Balance	-	50,000	46,102	-	-	-
	699901	Unassigned Fund Balance	-	1,736,700	1,792,941	1,400,580	1,200,008	894,861
Grand Total OEN:			\$ 6,268,239	\$ 8,657,897	\$ 8,761,985	\$ 8,448,480	\$ 8,218,654	\$ 8,010,535

School	Object	Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed
Oasis Middle School	611110	Administrator/Principal Salary	\$ 133,948	\$ 206,350	\$ 206,350	\$ 215,688	\$ 222,158	\$ 228,824
	612120	Classroom Teacher Salary	1,970,531	2,140,198	2,140,198	2,276,633	2,357,238	2,428,047
	612130	Oth Certified Personnel Salary	116,590	139,786	139,786	129,363	133,469	137,241
	612150	Aides Salary	74,451	60,280	60,280	57,556	59,283	61,061
	612160	Other Support Personnel Salary	472,225	565,188	565,188	534,586	550,624	567,142
	613140	Substitutue Teacher Salary/Wag	66,382	58,000	58,000	65,040	65,040	65,040
	614101	Overtime	8,503	1,500	-	10,000	8,000	6,000
	615101	Special Pay/Add Pay	130,318	71,362	71,462	79,968	81,137	81,177
	615107	Employee Recognition/Bonus	170,258	-	153,656	-	-	-
	615110	Teacher Salary Allocation	-	58,000	-	-	-	-
	621101	FICA Taxes	189,231	197,328	202,677	204,963	211,957	218,314
	621102	Medicare Taxes	44,163	45,889	47,495	47,934	49,569	51,056
	622110	Florida Retirement System(FRS)	241,968	265,559	274,153	278,515	288,013	296,664
	623101	Life,Health,Disability Insur	31,734	48,668	49,540	53,172	54,985	56,636
	623102	Self-Insured Health Plan	524,575	634,338	616,864	630,651	656,719	676,364
	623107	Opt Out Health Ins Subsidy	20,260	19,200	21,120	13,920	14,049	14,183
	624101	Workers Compensation	11,317	30,348	30,348	26,679	27,540	28,367
	624102	Unemployment	1,691	-	-	-	-	-
	624103	Leave Payout	27,715	-	-	-	-	-
	631304	Legal Services	205	1,600	1,600	1,500	1,500	1,500
	631312	Accounting & Auditing	48,572	47,527	48,297	49,000	50,260	51,558
	631399	Other Professional Services	14,719	8,500	18,364	19,100	14,100	14,100
	634104	Security Services	(8,881)	-	15,421	500	500	500
	634107	Physicals - General	1,761	2,220	2,220	2,220	2,220	2,220
	634119	Employee Health Clinic Charges	600	550	550	550	575	575
	634120	Outside Services	128,716	181,305	165,409	164,409	164,409	164,409
	634122	Field Trip	-	-	-	-	-	-
	634125	Athletics Coaches & Officials	10,185	10,000	11,670	10,000	10,000	10,000
	634127	Police School Resoure Officer	35,682	36,365	36,365	39,295	39,295	39,295
	640101	Food And Mileage (City)	1,939	1,150	1,150	1,000	1,000	1,000
	640105	Travel Costs	5,135	10,132	4,422	550	550	550
	641101	Communication Service	3,318	2,025	2,200	2,600	2,600	2,600
	641102	Telephone Service	22,388	30,759	32,181	29,000	31,000	33,000
	641103	Telecommunication Service	419	-	-	1,200	1,000	1,000
	641104	Postage & Shipping	2,563	3,267	3,241	3,550	3,550	3,500
	643202	Electric	135,475	148,936	148,936	149,000	151,000	153,000
	643203	Water & Sewer	12,972	14,300	14,300	14,500	14,700	15,000
	643205	Propane Fuel	282	600	600	600	600	600
	644101	Building Rental/Leases	788,530	792,534	792,534	792,558	791,789	791,683
	644102	Equipment Rental/Leases	65,080	560	690	570	570	570
	644103	Copy & Fax Machine Rent/Lease	6,577	5,377	-	-	-	-
	645101	Insurance	98,711	77,900	77,900	80,000	85,000	90,000
	646102	Equip Repair/Maintenance	32,549	24,800	24,800	12,500	25,700	25,750
	646103	Building Maintenance	20,172	24,398	21,248	61,000	77,050	77,050
	646104	Diesel Fuel	34,985	35,700	35,700	26,700	26,700	26,700
	646106	Unleaded Fuel	98	500	500	300	400	400
	646108	Other Repairs & Maint.	-	5,000	5,000	-	5,000	5,000
	646109	Facilities Charges	19,505	5,000	9,227	8,000	8,000	8,000
	646110	Fleet Charges	165,089	62,352	62,352	68,000	68,000	68,000

School	Object	Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed
	646300	Warranty/Maint/Service Plans	11,090	-	2,670	-	-	-
	647101	Printing	1,132	1,065	4,065	1,075	1,085	1,095
	648101	Advertising	563	10,750	3,500	2,250	1,250	1,250
	648102	Public Relations	1,063	11,155	11,155	1,852	-	-
	649101	Uncollectable Accts Expns	50	-	-	-	-	-
	649102	Bank Fees	546	500	1,400	1,400	1,400	1,400
	649103	Various Fees	2,870	3,385	3,385	3,260	3,260	3,260
	649123	Property Taxes	-	-	414	83	83	83
	649131	Wellness Prog - Rewards	6,665	-	-	-	-	-
	652101	Office Supplies	17,782	16,600	16,900	17,425	17,430	17,435
	652113	Uniforms	407	291	341	710	715	720
	652114	Chemicals	26	50	50	50	50	50
	652115	Tools	100	500	500	500	500	500
	652116	Small Equipment	15,141	10,670	28,712	7,700	9,100	9,150
	652117	Janitorial Supplies	1,921	-	-	-	-	-
	652118	Operating Medical Supply	620	650	650	3,050	800	800
	652119	Food And Beverage	106,917	129,000	115,640	125,000	129,000	133,000
	652121	Computer Equip/Accessory	71,127	81,610	105,735	78,200	74,200	74,200
	652122	Computer Software/License	49,616	47,060	47,705	52,820	47,817	47,849
	652124	Safety Equipment	390	3,250	1,200	750	750	750
	652125	Sod, Seed, Sand And Soil	138	-	-	-	-	-
	652128	Operating Supplies - Charter S	6,384	16,515	23,933	16,250	16,383	16,478
	652129	Textbooks	25,286	50,000	33,000	113,000	100,000	19,000
	652130	Periodicals	-	150	150	150	150	150
	652132	Library Books - Operating	570	800	800	800	800	800
	652139	School A La Carte Food	39,251	52,000	52,000	60,000	62,000	64,000
	652141	Trophies/Awards	13	150	150	100	100	100
	652142	Athletic Equipment	2,315	-	-	-	-	-
	652143	Athletic Apparel	118	-	-	-	-	-
	652144	Other School Apparel	24	-	-	-	-	-
	652145	Teacher Classroom Supply	13,328	13,631	13,780	14,102	14,102	14,102
	652146	Classroom Supplies	2,005	-	50	-	-	-
	652199	Other Operating Mat & Supplies	19,624	11,050	10,900	18,200	18,200	18,200
	653105	Parking Lot Maintenance	-	2,500	2,500	2,500	2,500	2,500
	654101	Books Pubs Subscrpt & Membrshp	1,928	1,900	1,900	1,300	1,300	1,300
	654102	Wellness - Gym Memberships	997	-	-	-	-	-
	655101	Training & Seminars	5,005	10,500	14,253	26,672	26,672	26,672
	655102	In-House Training	8,911	3,325	6,285	350	365	380
	662602	Leasehold Improvements	72,008	-	-	-	56,000	191,000
	664101	Equipment	440,399	32,410	22,610	50,000	-	-
	664102	Vehicles	-	52,648	52,648	54,623	54,623	54,623
	671100	Principal Expense - Debt	94,986	90,038	82,358	20,461	8,705	4,727
	672101	Debt Interest Expense	4,291	2,633	3,473	1,676	890	690
	699201	Restricted Fund Balance	-	457,915	457,915	457,915	457,915	457,915
	699301	Commmitted Fund Balance	-	50,000	31,761	-	-	-
	699901	Unassigned Fund Balance	-	1,961,855	1,575,143	1,378,708	989,567	654,184
Grand Total OMS:			\$ 6,908,813	\$ 9,201,907	\$ 8,903,625	\$ 8,675,802	\$ 8,454,561	\$ 8,322,039

School	Object	Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Proposed	FY 2022 Proposed	FY 2023 Proposed
Oasis High School	611110	Administrator/Principal Salary	\$ 259,590	\$ 268,750	\$ 268,750	\$ 283,032	\$ 291,523	\$ 300,269
	612120	Classroom Teacher Salary	1,775,415	1,778,168	1,778,168	1,842,155	1,897,419	1,954,343
	612130	Oth Certified Personnel Salary	175,336	188,421	201,528	194,639	200,686	206,708
	612150	Aides Salary	56	18,896	18,896	38,380	39,531	40,717
	612160	Other Support Personnel Salary	400,829	582,477	545,838	518,157	533,702	549,713
	613140	Substitutue Teacher Salary/Wag	49,333	50,000	50,000	55,040	55,040	55,040
	614101	Overtime	4,760	2,000	-	10,000	8,000	6,000
	615101	Special Pay/Add Pay	124,221	135,826	120,914	116,623	116,700	116,778
	615107	Employee Recognition/Bonus	129,897	-	147,187	-	-	-
	615110	Teacher Salary Allocation	-	58,000	-	-	-	-
	621101	FICA Taxes	177,548	184,778	185,093	185,823	191,397	197,140
	621102	Medicare Taxes	41,443	43,219	43,605	43,456	44,762	46,105
	622110	Florida Retirement System(FRS)	230,532	251,336	251,754	252,067	259,631	267,419
	623101	Life,Health,Disability Insur	28,554	55,250	37,157	48,208	49,653	51,144
	623102	Self-Insured Health Plan	439,338	551,221	519,183	505,026	520,196	535,801
	623107	Opt Out Health Ins Subsidy	12,821	13,440	17,200	15,898	16,733	16,867
	624101	Workers Compensation	7,267	33,732	33,732	24,027	24,747	25,491
	624102	Unemployment	963	-	-	-	-	-
	624103	Leave Payout	26,921	-	-	-	-	-
	631304	Legal Services	205	1,500	1,500	500	500	500
	631312	Accounting & Auditing	40,523	47,055	47,055	49,000	50,260	51,558
	631399	Other Professional Services	7,904	9,260	15,896	16,900	11,900	11,900
	634104	Security Services	(8,810)	-	15,945	500	500	500
	634107	Physicals - General	1,678	2,650	2,650	2,650	2,650	2,653
	634119	Employee Health Clinic Charges	502	535	535	550	575	575
	634120	Outside Services	128,443	175,209	161,792	161,042	161,042	161,042
	634123	Dual Enrollment Tuition	80,434	80,000	78,400	80,000	80,000	80,000
	634125	Athletics Coaches & Officials	65,653	72,000	72,000	72,000	72,000	72,000
	634127	Police School Resoure Officer	29,670	29,795	29,795	39,295	39,295	39,295
	640101	Food And Mileage (City)	1,748	1,575	1,350	1,125	1,125	1,125
	640105	Travel Costs	9,683	11,476	5,811	5,200	5,200	5,200
	641101	Communication Service	3,375	2,125	2,225	2,600	2,600	2,600
	641102	Telephone Service	19,511	27,881	27,881	29,200	29,900	30,600
	641103	Telecommunication Service	419	50	-	1,200	1,000	1,000
	641104	Postage & Shipping	5,359	7,444	7,215	6,970	6,970	6,970
	643202	Electric	104,940	120,106	120,106	120,000	122,000	123,000
	643203	Water & Sewer	11,149	12,855	12,855	13,000	14,000	15,000
	643205	Propane Fuel	2,125	1,600	1,600	1,600	1,600	1,600
	644101	Building Rental/Leases	915,044	907,683	907,683	911,632	912,060	910,729
	644102	Equipment Rental/Leases	40,637	589	629	664	664	664
	644103	Copy & Fax Machine Rent/Lease	7,685	7,237	-	660	660	660
	644199	Other Rentals/Leases	-	120	-	100	100	100
	645101	Insurance	95,328	77,900	77,900	80,000	85,000	90,000
	646102	Equip Repair/Maintenance	33,541	29,445	28,795	13,450	13,450	13,450
	646103	Building Maintenance	20,950	28,836	28,836	80,000	12,000	12,000
	646104	Diesel Fuel	19,823	24,000	24,000	26,000	26,000	26,000
	646106	Unleaded Fuel	123	400	400	300	300	300
	646108	Other Repairs & Maint.	94	5,000	5,000	4,000	4,000	4,000
	646109	Facilities Charges	19,088	5,000	8,499	8,000	8,000	8,000

School	Object	Description	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021. Proposed	FY 2022 Proposed	FY 2023 Proposed
	646110	Fleet Charges	110,983	62,352	62,352	68,000	68,000	68,000
	646300	Warranty/Maint/Service Plans	4,676	-	4,870	-	-	-
	647101	Printing	1,607	1,295	4,275	1,320	1,330	1,340
	648101	Advertising	663	12,675	4,118	1,600	1,600	1,600
	648102	Public Relations	1,063	11,155	11,155	1,852	-	-
	649102	Bank Fees	468	500	660	1,400	1,400	1,400
	649103	Various Fees	107,808	171,202	170,952	122,952	124,952	127,952
	649123	Property Taxes	-	-	414	414	414	414
	649131	Wellness Prog - Rewards	6,634	-	-	-	-	-
	652101	Office Supplies	11,506	16,800	17,100	17,650	17,670	17,690
	652113	Uniforms	234	291	341	710	715	720
	652114	Chemicals	14	50	78	50	50	50
	652115	Tools	106	1,000	500	500	1,000	1,000
	652116	Small Equipment	23,965	46,814	66,395	49,430	19,830	19,880
	652117	Janitorial Supplies	1,679	-	-	-	-	-
	652118	Operating Medical Supply	455	600	600	2,850	600	600
	652119	Food And Beverage	88,120	101,000	97,200	110,500	114,500	118,500
	652121	Computer Equip/Accessory	15,008	112,670	92,318	26,200	74,200	74,200
	652122	Computer Software/License	50,249	50,474	63,965	76,200	71,997	72,029
	652124	Safety Equipment	1,256	750	1,216	750	750	750
	652125	Sod, Seed, Sand And Soil	-	-	-	-	-	-
	652128	Operating Supplies - Charter S	7,597	13,700	11,600	11,450	11,083	11,178
	652129	Textbooks	16,148	20,000	20,000	50,000	50,000	30,000
	652130	Periodicals	330	1,000	800	1,500	1,000	1,000
	652132	Library Books - Operating	410	-	200	1,000	1,000	1,000
	652139	School A La Carte Food	53,568	65,000	65,000	65,000	67,000	69,000
	652141	Trophies/Awards	11	500	300	200	200	200
	652142	Athletic Equipment	28,522	10,000	11,211	15,000	15,000	15,000
	652143	Athletic Apparel	-	-	10,200	-	-	-
	652145	Teacher Classroom Supply	11,510	11,207	15,818	11,538	11,538	11,538
	652146	Classroom Supplies	775	-	-	-	-	-
	652199	Other Oper Mat & Sup Flood	-	-	-	200	-	-
	652199	Other Operating Mat & Supplies	13,043	13,600	18,702	19,600	12,800	12,800
	653105	Parking Lot Maintenance	-	30,000	30,000	2,500	2,500	2,500
	654101	Books Pubs Subscrpt & Membrshp	780	646	449	1,781	1,781	1,781
	654102	Wellness - Gym Memberships	1,164	-	-	-	-	-
	655101	Training & Seminars	11,522	15,800	17,548	27,985	27,985	27,985
	655102	In-House Training	728	2,325	7,277	350	365	380
	662602	Leasehold Improvements	62,858	-	-	-	38,400	38,400
	664101	Equipment	253,371	192,900	192,900	13,000	-	5,300
	664102	Vehicles	-	52,648	52,648	54,623	54,623	54,623
	671100	Principal Expense - Debt	55,381	77,258	82,276	20,752	8,996	5,018
	672101	Debt Interest Expense	3,359	2,302	3,082	1,685	899	699
	699201	Restricted Fund Balance	-	407,489	407,489	407,489	407,489	407,489
	699301	Commmitted Fund Balance	-	79,499	61,563	-	-	-
	699901	Unassigned Fund Balance	-	719,756	571,914	695,013	474,460	239,246
		Grand Total OHS:	\$ 6,489,216	\$ 8,210,098	\$ 8,084,844	\$ 7,743,713	\$ 7,601,198	\$ 7,483,818
		Grand Total All Schools:	\$ 26,483,979	\$ 36,004,023	\$ 35,927,035	\$ 34,235,006	\$ 33,392,063	\$ 32,735,486