APPENDICES

This Page Left Blank Intentionally

FY 2021-2023

Adopted Revenues for All Schools

FY 2021-2023 Adopted Revenue for All Schools

Object	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
531901	Other Fed Grants	$ (95,241)	$ (96,670)	$ (98,120)
533261	NSLP Reimbursement Lunch	(415,000)	(421,225)	(427,543)
533262	NSLP Reimbursement Breakfast	(68,500)	(69,528)	(70,571)
535750	FEFP-FL Ed Fin Prog St Shared	(20,982,753)	(21,713,861)	(22,113,260)
535751	Fl Teacher Lead Prog St Shared	(57,048)	(57,048)	(57,048)
535752	School Recog Funds St Shared	-	-	-
535754	Charter Sch Cap Outly St Share	(1,559,741)	(1,559,741)	(1,559,741)
535755	Other Misc State Shared	(719,253)	-	-
535756	Title II-A Funding St Shared	(79,554)	(79,554)	(79,554)
535757	AICE Revenue State Shared	(350,000)	(350,000)	(350,000)
535758	FEFP Teacher Salary Allocation	(524,342)	-	-
535759	Discretionary Capital Funding	-	-	-
535760	Best and Brightest Scholarship	-	-	-
535761	Title IV (SSAE)	(60,137)	(60,137)	(60,137)
547205	Parking Annual Pass Serv Chg	(4,500)	(4,500)	(4,500)
547522	Locker Rental Service Charges	(5,100)	(5,200)	(5,300)
547801	Student Lunch Serv Charges	(823,000)	(835,345)	(847,875)
547802	Culinary Program Revenue	-	-	-
547803	Transportation Service Charges	(25,900)	(26,600)	(27,300)
559102	Returned Check Fees	-	-	-
561102	Short term investment income	(152,897)	(159,500)	(167,157)
562101	Rents and Royalties	(5,200)	(5,225)	(5,250)
564102	FA Auction/Salvage Proceeds	-	-	-
565101	Surplus Materials/Scrap Sales	-	-	-
566101	Contrib/Donation Private Sourc	(95,000)	(99,000)	(103,000)
569101	Other Miscellaneous Revenue	(900)	(900)	(900)
569103	Book Sales Misc Revenue	-	-	-
569104	Lost/Damaged/Sold Textbooks	(975)	(1,012)	(1,045)
569107	Recovery W/C Insurance	-	-	-
569110	Reimbursable Charges	(103,400)	(77,000)	(146,100)
569116	Oth Misc Rev/Reimbursable Chrg	(22,500)	(22,700)	(23,000)
569119	HealthCare Ins Profit Sharing	-	-	-
569129	Vendor Rebate	(425)	(425)	(425)
569202	Over/Short Bank Recon Misc Rev	-	-	-
569206	GL Recon Balance Adjustment	-	-	-
569901	Other Miscellaneous Revenues	-	-	-
581101	Xfer in fr General Fund	-	-	-
581151	Xfer in fr Agency Funds	(52,000)	(55,000)	(58,000)
581301	Capital Lease Proceeds	-	-	-
599910	Restricted Balances	(1,697,980)	(1,697,980)	(1,697,980)
599920	Committed Balances	-	-	-
599930	Assigned Balances	(2,651,897)	(1,662,231)	(1,689,419)
599940	Unassigned Balances	(6,224,663)	(4,674,365)	(3,492,261)
	Grand Total:	**$ (36,777,906)**	**$ (33,734,747)**	**$ (33,085,486)**

FY 2021-2023

Adopted Revenue by School

FY 2021-2023 Adopted Revenue by School

Oasis Elementary South				
Object	Description	FY 2021 Adopted	FY 2023 Proposed	FY 2024 Proposed
533261	NSLP Reimbursement Lunch	$ (115,000)	$ (116,725)	$ (118,476)
533262	NSLP Reimbursement Breakfast	(15,500)	(15,733)	(15,968)
535750	FEFP-FL Ed Fin Prog St Shared	(6,162,666)	(6,225,734)	(6,308,479)
535751	Fl Teacher Lead Prog St Shared	(16,986)	(16,986)	(16,986)
535752	School Recog Funds St Shared	-	-	-
535754	Charter Sch Cap Outly St Share	(426,223)	(426,223)	(426,223)
535755	Other Misc State Shared	(198,171)	-	-
535756	Title II-A Funding St Shared	(21,838)	(21,838)	(21,838)
535758	FEFP Teacher Salary Allocation	(150,862)	-	-
535759	Discretionary Capital Funding	-	-	-
535760	Best and Brightest Scholarship	-	-	-
535761	Title IV (SSAE)	(17,190)	(17,190)	(17,190)
547801	Student Lunch Serv Charges	(193,000)	(195,895)	(198,833)
547803	Transportation Service Charges	(9,000)	(9,200)	(9,500)
559102	Returned Check Fees	-	-	-
561102	Short term investment income	(44,000)	(45,000)	(46,000)
562101	Rents and Royalties	(700)	(725)	(750)
564102	FA Auction/Salvage Proceeds	-	-	-
566101	Contrib/Donation Private Sourc	(40,000)	(42,000)	(45,000)
569101	Other Miscellaneous Revenue	(500)	(500)	(500)
569103	Book Sales Misc Revenue	-	-	-
569104	Lost/Damaged/Sold Textbooks	(225)	(237)	(245)
569107	Recovery W/C Insurance	-	-	-
569110	Reimbursable Charges	(30,000)	(2,000)	(2,000)
569116	Oth Misc Rev/Reimbursable Chrg	(13,000)	(13,000)	(13,000)
569119	HealthCare Ins Profit Sharing	-	-	-
569129	Vendor Rebate	(300)	(300)	(300)
569202	Over/Short Bank Recon Misc Rev	-	-	-
569206	GL Recon Balance Adjustment	-	-	-
569901	Other Miscellaneous Revenues	-	-	-
581151	Xfer in fr Agency Funds	(25,000)	(25,000)	(25,000)
581301	Capital Lease Proceeds	-	-	-
599910	Restricted Balances	(444,886)	(444,886)	(444,886)
599920	Committed Balances	-	-	-
599930	Assigned Balances	-	-	-
599940	Unassigned Balances	(2,219,140)	(1,584,149)	(1,295,420)
	Oasis Elementary South Total:	**$ (10,144,187)**	**$ (9,203,321)**	**$ (9,006,594)**

FY 2021-2023 Adopted Revenue by School

Oasis Elementary North				
Object	Description	FY 2021 Adopted	FY 2023 Proposed	FY 2024 Proposed
531901	Other Fed Grants	$ -	$ -	$ -
533261	NSLP Reimbursement Lunch	(125,000)	(126,875)	(128,778)
533262	NSLP Reimbursement Breakfast	(25,000)	(25,375)	(25,756)
535750	FEFP-FL Ed Fin Prog St Shared	(5,270,115)	(5,473,759)	(5,546,529)
535751	Fl Teacher Lead Prog St Shared	(14,422)	(14,422)	(14,422)
535752	School Recog Funds St Shared	-	-	-
535754	Charter Sch Cap Outly St Share	(369,210)	(369,210)	(369,210)
535755	Other Misc State Shared	(171,869)	-	-
535756	Title II-A Funding St Shared	(19,359)	(19,359)	(19,359)
535758	FEFP Teacher Salary Allocation	(133,255)	-	-
535759	Discretionary Capital Funding	-	-	-
535760	Best and Brightest Scholarship	-	-	-
535761	Title IV (SSAE)	(12,361)	(12,361)	(12,361)
547801	Student Lunch Serv Charges	(155,000)	(157,325)	(159,685)
547803	Transportation Service Charges	(8,000)	(8,000)	(8,000)
559102	Returned Check Fees	-	-	-
561102	Short term investment income	(40,000)	(42,000)	(44,000)
562101	Rents and Royalties	(500)	(500)	(500)
564102	FA Auction/Salvage Proceeds	-	-	-
566101	Contrib/Donation Private Sourc	(45,000)	(45,000)	(45,000)
569101	Other Miscellaneous Revenue	-	-	-
569104	Lost/Damaged/Sold Textbooks	(150)	(175)	(200)
569107	Recovery W/C Insurance	-	-	-
569110	Reimbursable Charges	(22,000)	(23,000)	(24,000)
569116	Oth Misc Rev/Reimbursable Chrg	(1,000)	(1,000)	(1,000)
569119	HealthCare Ins Profit Sharing	-	-	-
569129	Vendor Rebate	(125)	(125)	(125)
569206	GL Recon Balance Adjustment	-	-	-
569901	Other Miscellaneous Revenues	-	-	-
581151	Xfer in fr Agency Funds	(12,000)	(14,000)	(16,000)
581301	Capital Lease Proceeds	-	-	-
599910	Restricted Balances	(387,690)	(387,690)	(387,690)
599920	Committed Balances	-	-	-
599930	Assigned Balances	(649,958)	(298,470)	(313,059)
599940	Unassigned Balances	(1,569,182)	(1,285,679)	(982,361)
	Oasis Elementary North Total:	**$ (9,031,196)**	**$ (8,304,325)**	**$ (8,098,035)**

FY 2021-2023 Adopted Revenue by School

Oasis Middle School				
Object	Description	FY 2021 Adopted	FY 2023 Proposed	FY 2024 Proposed
533261	NSLP Reimbursement Lunch	$ (102,000)	$ (103,530)	$ (105,083)
533262	NSLP Reimbursement Breakfast	(21,000)	(21,315)	(21,635)
535750	FEFP-FL Ed Fin Prog St Shared	(5,337,838)	(5,526,948)	(5,606,748)
535751	Fl Teacher Lead Prog St Shared	(14,102)	(14,102)	(14,102)
535752	School Recog Funds St Shared	-	-	-
535754	Charter Sch Cap Outly St Share	(421,032)	(421,032)	(421,032)
535755	Other Misc State Shared	(185,716)	-	-
535756	Title II-A Funding St Shared	(20,672)	(20,672)	(20,672)
535758	FEFP Teacher Salary Allocation	(132,718)	-	-
535759	Discretionary Capital Funding	-	-	-
535760	Best and Brightest Scholarship	-	-	-
535761	Title IV (SSAE)	(16,419)	(16,419)	(16,419)
547522	Locker Rental Service Charges	(4,000)	(4,000)	(4,000)
547801	Student Lunch Serv Charges	(250,000)	(253,750)	(257,556)
547803	Transportation Service Charges	(5,700)	(5,900)	(6,200)
559102	Returned Check Fees	-	-	-
561102	Short term investment income	(37,240)	(39,500)	(42,157)
562101	Rents and Royalties	-	-	-
564102	FA Auction/Salvage Proceeds	-	-	-
565101	Surplus Materials/Scrap Sales	-	-	-
566101	Contrib/Donation Private Sourc	(10,000)	(12,000)	(13,000)
569101	Other Miscellaneous Revenue	(400)	(400)	(400)
569104	Lost/Damaged/Sold Textbooks	(100)	(100)	(100)
569107	Recovery W/C Insurance	-	-	-
569110	Reimbursable Charges	(46,400)	(46,500)	(114,100)
569116	Oth Misc Rev/Reimbursable Chrg	(1,000)	(1,000)	(1,000)
569119	HealthCare Ins Profit Sharing	-	-	-
569129	Vendor Rebate	-	-	-
569206	GL Recon Balance Adjustment	-	-	-
569901	Other Miscellaneous Revenues	-	-	-
581151	Xfer in fr Agency Funds	(10,000)	(11,000)	(12,000)
581301	Capital Lease Proceeds	-	-	-
599910	Restricted Balances	(457,915)	(457,915)	(457,915)
599920	Committed Balances	-	-	-
599930	Assigned Balances	(677,367)	(508,911)	(553,736)
599940	Unassigned Balances	(1,541,773)	(1,075,238)	(741,684)
	Oasis Middle School Total:	**$ (9,293,392)**	**$ (8,540,232)**	**$ (8,409,539)**

FY 2021-2023 Adopted Revenue by School

Oasis High School				
Object	Description	FY 2021 Adopted	FY 2023 Proposed	FY 2024 Proposed
531901	Other Fed Grants	$ (95,241.00)	$ (96,670.00)	$ (98,120.00)
533261	NSLP Reimbursement Lunch	(73,000)	(74,095)	(75,206)
533262	NSLP Reimbursement Breakfast	(7,000)	(7,105)	(7,212)
535750	FEFP-FL Ed Fin Prog St Shared	(4,212,134)	(4,487,420)	(4,651,504)
535751	Fl Teacher Lead Prog St Shared	(11,538)	(11,538)	(11,538)
535752	School Recog Funds St Shared	-	-	-
535754	Charter Sch Cap Outly St Share	(343,276)	(343,276)	(343,276)
535755	Other Misc State Shared	(163,497)	-	-
535756	Title II-A Funding St Shared	(17,685)	(17,685)	(17,685)
535757	AICE Revenue State Shared	(350,000)	(350,000)	(350,000)
535758	FEFP Teacher Salary Allocation	(107,507)	-	-
535759	Discretionary Capital Funding	-	-	-
535760	Best and Brightest Scholarship	-	-	-
535761	Title IV (SSAE)	(14,167)	(14,167)	(14,167)
547205	Parking Annual Pass Serv Chg	(4,500)	(4,500)	(4,500)
547522	Locker Rental Service Charges	(1,100)	(1,200)	(1,300)
547801	Student Lunch Serv Charges	(225,000)	(228,375)	(231,801)
547802	Culinary Program Revenue	-	-	-
547803	Transportation Service Charges	(3,200)	(3,500)	(3,600)
559102	Returned Check Fees	-	-	-
561102	Short term investment income	(31,657)	(33,000)	(35,000)
562101	Rents and Royalties	(4,000)	(4,000)	(4,000)
564102	FA Auction/Salvage Proceeds	-	-	-
566101	Contrib/Donation Private Sourc	-	-	-
569101	Other Miscellaneous Revenue	-	-	-
569104	Lost/Damaged/Sold Textbooks	(500)	(500)	(500)
569107	Recovery W/C Insurance	-	-	-
569110	Reimbursable Charges	(5,000)	(5,500)	(6,000)
569116	Oth Misc Rev/Reimbursable Chrg	(7,500)	(7,700)	(8,000)
569119	HealthCare Ins Profit Sharing	-	-	-
569129	Vendor Rebate	-	-	-
569206	GL Recon Balance Adjustment	-	-	-
569901	Other Miscellaneous Revenues	-	-	-
581101	Xfer in fr General Fund	-	-	-
581151	Xfer in fr Agency Funds	(5,000)	(5,000)	(5,000)
581301	Capital Lease Proceeds	-	-	-
599910	Restricted Balances	(407,489)	(407,489)	(407,489)
599920	Committed Balances	-	-	-
599930	Assigned Balances	(1,324,572)	(854,850)	(822,624)
599940	Unassigned Balances	(894,568)	(729,299)	(472,796)
	Oasis High School Total:	**$ (8,309,131)**	**$ (7,686,869)**	**$ (7,571,318)**
	Grand Total:	**$ (36,777,906)**	**$ (33,734,747)**	**$ (33,085,486)**

FY 2021-2023

Adopted Expenditures for All Schools

FY 2021-2023 Adopted Expenditures for All Schools

Object	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
611110	Administrator/Principal Salary	$ 898,577	$ 922,958	$ 950,650
612120	Classroom Teacher Salary	8,835,385	8,998,906	9,269,150
612130	Oth Certified Personnel Salary	578,248	562,116	577,692
612150	Aides Salary	508,568	349,943	360,440
612160	Other Support Personnel Salary	2,154,095	2,135,253	2,199,901
613102	Contract Employees Salary/Wage	-	-	-
613140	Substititue Teacher Salary/Wag	325,200	245,120	250,160
614101	Overtime	18,416	32,000	24,000
615101	Special Pay/Add Pay	311,422	292,226	292,724
615107	Employee Recognition/Bonus	-	-	-
615110	Teacher Salary Allocation	524,342	-	-
621101	FICA Taxes	810,957	827,603	852,318
621102	Medicare Taxes	189,649	193,546	199,333
622110	Florida Retirement System(FRS)	1,280,182	1,123,528	1,157,112
623101	Life,Health,Disability Insur	210,157	214,695	221,114
623102	Self-Insured Health Plan	2,528,199	2,584,611	2,658,063
623107	Opt Out Health Ins Subsidy	55,738	57,422	56,513
624101	Workers Compensation	103,874	106,535	109,727
624102	Unemployment	-	-	-
624103	Leave Payout	-	-	-
631304	Legal Services	3,000	3,000	3,000
631307	Studies & Master Plans	-	-	-
631312	Accounting & Auditing	196,000	201,040	206,232
631399	Other Professional Services	62,100	52,100	52,100
634104	Security Services	26,000	2,000	2,000
634107	Physicals - General	9,795	9,795	9,798
634119	Employee Health Clinic Charges	1,100	1,150	1,150
634120	Outside Services	657,246	627,006	627,124
634122	Field Trip	-	-	-
634123	Dual Enrollment Tuition	80,000	80,000	80,000
634125	Athletics Coaches & Officials	82,000	82,000	82,000
634127	Police School Resoure Officer	157,180	157,180	157,180
640101	Food And Mileage (City)	3,875	3,875	3,875
640104	Recruitment Travel	-	-	-
640105	Travel Costs	6,518	6,518	6,518
641101	Communication Service	10,400	10,400	10,400
641102	Telephone Service	116,600	121,500	126,100
641103	Telecommunication Service	4,800	4,000	4,000
641104	Postage & Shipping	13,420	13,445	13,395
643202	Electric	486,000	496,150	505,395
643203	Water & Sewer	60,500	64,200	67,000
643205	Propane Fuel	2,200	2,200	2,200
644101	Building Rental/Leases	3,196,413	3,194,475	3,192,975
644102	Equipment Rental/Leases	3,153	3,153	3,153
644103	Copy & Fax Machine Rent/Lease	660	660	660
644199	Other Rentals/Leases	100	100	100
645101	Insurance	320,000	340,000	360,000

Object	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
646101	Tires	-	-	-
646102	Equip Repair/Maintenance	48,100	62,300	61,450
646103	Building Maintenance	248,900	114,950	114,950
646104	Diesel Fuel	106,100	106,100	106,100
646105	Parts Repair/Maintenance	-	-	-
646106	Unleaded Fuel	1,200	1,300	1,300
646108	Other Repairs & Maint.	4,000	9,000	9,000
646109	Facilities Charges	32,000	32,000	32,000
646110	Fleet Charges	272,000	272,000	272,000
646300	Warranty/Maint/Service Plans	-	-	-
647101	Printing	4,945	4,985	5,025
648101	Advertising	5,575	4,575	4,575
648102	Public Relations	7,408	-	-
649101	Uncollectable Accts Expns	-	-	-
649102	Bank Fees	5,400	5,400	5,400
649103	Various Fees	130,742	133,192	136,192
649123	Property Taxes	1,327	1,327	1,327
649131	Wellness Prog - Rewards	-	-	-
652101	Office Supplies	80,425	81,460	81,495
652113	Uniforms	2,770	2,790	2,810
652114	Chemicals	200	200	200
652115	Tools	1,500	2,000	2,000
652116	Small Equipment	176,821	46,255	50,330
652117	Janitorial Supplies	60,756	-	-
652118	Operating Medical Supply	25,489	3,000	3,000
652119	Food And Beverage	543,500	560,030	576,695
652121	Computer Equip/Accessory	424,425	296,700	296,800
652122	Computer Software/License	296,523	231,803	239,152
652124	Safety Equipment	13,709	3,000	3,000
652125	Sod, Seed, Sand And Soil	-	-	-
652126	Plants,Trees,Flower,Shrub	-	-	-
652128	Operating Supplies - Charter S	63,038	42,098	43,616
652129	Textbooks	414,021	350,500	169,500
652130	Periodicals	11,950	11,150	11,150
652132	Library Books - Operating	4,300	4,300	4,300
652139	School A La Carte Food	125,000	129,000	133,000
652141	Trophies/Awards	400	400	400
652142	Athletic Equipment	15,500	15,500	15,500
652143	Athletic Apparel	-	-	-
652144	Other School Apparel	-	-	-
652145	Teacher Classroom Supply	57,048	57,048	57,048
652146	Classroom Supplies	-	-	-
652199	Other Operating Mat & Supplies	177,078	51,950	51,950
653105	Parking Lot Maintenance	16,000	10,000	10,000
654101	Books Pubs Subscrpt & Membrshp	4,811	4,811	4,811
654102	Wellness - Gym Memberships	-	-	-
655101	Training & Seminars	106,504	106,504	106,504
655102	In-House Training	43,900	1,460	1,520
656101	Discounts Taken/Lost	-	-	-
662601	Improvements Other Than Bldgs	-	-	54,600
662602	Leasehold Improvements	47,812	203,600	284,000
664101	Equipment	21,212	18,600	5,300
664102	Vehicles	218,492	218,492	218,492

Object	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
671100	Principal Expense - Debt	83,472	36,448	20,536
672101	Debt Interest Expense	6,909	3,765	2,965
691101	Xfer Out to General Fund	-	-	-
691601	Xfer Out to Agency Funds	-	-	-
699201	Restricted Fund Balance	1,697,980	1,697,980	1,697,980
699301	Commmitted Fund Balance	-	-	-
699901	Unassigned Fund Balance	6,336,595	4,674,365	3,492,261
	Total Expenditures:	**$ 36,777,906**	**$ 33,734,747**	**$ 33,085,486**

FY 2021-2023

Adopted Expenditures by Program

FY 2021-2023 Adopted Expenditures by Program

Program No.	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
5100	Basic Instruction	$ 15,375,868	$ 14,475,206	$ 14,688,695
5200	ESE	211,290	215,288	219,531
6120	Guidance	282,683	287,558	295,842
6130	Health Services	208,086	162,214	161,726
6190	Other Pupil Personnel Services	258,849	212,346	218,146
6200	Instructional Media	91,585	96,336	95,914
6400	Instructional Staff Training (Title II)	79,554	79,554	79,554
7100	Governing Board	37,700	37,700	37,700
7200	General Administration	758,471	667,734	686,714
7300	School Administration	2,261,399	2,216,416	2,274,027
7400	Facility Acquisition & Constr.	10,000	-	-
7500	Fiscal Services (City)	405,530	386,620	391,812
7600	Food Services	1,172,259	1,225,540	1,255,117
7750	Information Technology	266,323	206,091	211,703
7800	Transportation	1,669,231	1,560,976	1,567,252
7900	Maintenance/Custodial	4,864,611	4,750,330	4,785,475
8100	Maintenance	789,892	782,493	926,037
9800	Budget Reserves	8,034,575	6,372,345	5,190,241
	Total All Programs:	**$ (36,777,906)**	**$ (33,734,747)**	**$ (33,085,486)**

FY 2021-2023

Adopted Expenditures by School

FY 2021-2023 Adopted Expenditures by School

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
Oasis Elementary South	611110	7200	Administrator/Principal Salary	$ 33,475	$ 34,479	$ 35,514
		7300	Administrator/Principal Salary	162,500	164,800	169,744
	612120	5100	Classroom Teacher Salary	2,381,441	2,452,884	2,526,562
		5200	Classroom Teacher Salary	49,438	50,921	52,449
		6120	Classroom Teacher Salary	-	-	-
		6130	Classroom Teacher Salary	-	-	-
		6190	Classroom Teacher Salary	-	-	-
		6200	Classroom Teacher Salary	-	-	-
		7200	Classroom Teacher Salary	-	-	-
		7800	Classroom Teacher Salary	-	-	-
		8100	Classroom Teacher Salary	-	-	-
	612130	6120	Oth Certified Personnel Salary	45,411	46,773	48,177
		6130	Oth Certified Personnel Salary	9,733	10,250	10,325
		6190	Oth Certified Personnel Salary	43,099	35,806	36,880
		6200	Oth Certified Personnel Salary	50,586	52,104	53,667
		7200	Oth Certified Personnel Salary	-	-	-
		7300	Oth Certified Personnel Salary	-	-	-
	612150	5100	Aides Salary	80,194	82,600	85,078
		6130	Aides Salary	-	-	-
		7300	Aides Salary	-	-	-
	612160	5100	Other Support Personnel Salary	-	-	-
		6120	Other Support Personnel Salary	-	-	-
		6130	Other Support Personnel Salary	19,234	19,811	20,405
		6200	Other Support Personnel Salary	-	-	-
		7200	Other Support Personnel Salary	96,834	84,567	87,103
		7300	Other Support Personnel Salary	114,260	117,688	121,218
		7600	Other Support Personnel Salary	74,359	76,590	78,887
		7750	Other Support Personnel Salary	29,704	30,595	31,513
		7800	Other Support Personnel Salary	140,869	139,545	143,732
		7900	Other Support Personnel Salary	-	-	-
		8100	Other Support Personnel Salary	63,932	65,850	67,825
	613102	5100	Contract Employees Salary/Wage	-	-	-
	613140	5100	Substititue Teacher Salary/Wag	135,040	60,000	60,000

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
		6400	Substititue Teacher Salary/Wag	-	-	-
		7800	Substititue Teacher Salary/Wag	5,040	5,040	5,040
	614101	5100	Overtime	-	-	-
		7300	Overtime	-	-	-
		7600	Overtime	-	-	-
		7800	Overtime	4,750	8,000	6,000
		7900	Overtime	-	-	-
	615101	5100	Special Pay/Add Pay	29,350	29,350	29,350
		5200	Special Pay/Add Pay	815	815	815
		6120	Special Pay/Add Pay	1,500	1,500	1,500
		6130	Special Pay/Add Pay	120	-	-
		6190	Special Pay/Add Pay	-	-	-
		6200	Special Pay/Add Pay	3,175	3,270	3,368
		7200	Special Pay/Add Pay	1,303	1,222	1,262
		7300	Special Pay/Add Pay	6,275	6,463	6,657
		7600	Special Pay/Add Pay	240	240	240
		7750	Special Pay/Add Pay	240	247	255
		7800	Special Pay/Add Pay	480	480	480
		7900	Special Pay/Add Pay	-	-	-
		8100	Special Pay/Add Pay	1,345	1,345	1,345
	615107	5100	Employee Recognition/Bonus	-	-	-
		5200	Employee Recognition/Bonus	-	-	-
		6120	Employee Recognition/Bonus	-	-	-
		6130	Employee Recognition/Bonus	-	-	-
		6190	Employee Recognition/Bonus	-	-	-
		6200	Employee Recognition/Bonus	-	-	-
		7200	Employee Recognition/Bonus	-	-	-
		7300	Employee Recognition/Bonus	-	-	-
		7600	Employee Recognition/Bonus	-	-	-
		7750	Employee Recognition/Bonus	-	-	-
		7900	Employee Recognition/Bonus	-	-	-
		8100	Employee Recognition/Bonus	-	-	-
	615110	5100	Teacher Salary Allocation	150,862	-	-
	621101	5100	FICA Taxes	156,034	160,715	165,537
		5200	FICA Taxes	3,116	3,209	3,306
		6120	FICA Taxes	2,908	2,995	3,085
		6130	FICA Taxes	1,804	1,859	1,914
		6190	FICA Taxes	2,672	2,220	2,286

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
		6200	FICA Taxes	3,333	3,433	3,536
		6400	FICA Taxes	-	-	-
		7200	FICA Taxes	8,166	7,457	7,680
		7300	FICA Taxes	17,548	17,915	18,452
		7600	FICA Taxes	4,625	4,764	4,907
		7750	FICA Taxes	1,857	1,913	1,970
		7800	FICA Taxes	8,764	8,940	9,209
		7900	FICA Taxes	-	-	-
		8100	FICA Taxes	4,048	4,169	4,295
	621102	5100	Medicare Taxes	36,492	37,587	38,715
		5200	Medicare Taxes	729	751	773
		6120	Medicare Taxes	680	700	721
		6130	Medicare Taxes	422	434	448
		6190	Medicare Taxes	625	519	535
		6200	Medicare Taxes	780	803	828
		6400	Medicare Taxes	-	-	-
		7200	Medicare Taxes	1,907	1,743	1,795
		7300	Medicare Taxes	4,104	4,190	4,316
		7600	Medicare Taxes	1,082	1,114	1,148
		7750	Medicare Taxes	434	447	460
		7800	Medicare Taxes	2,050	2,091	2,154
		7900	Medicare Taxes	-	-	-
		8100	Medicare Taxes	946	974	1,004
	622110	5100	Florida Retirement System(FRS)	250,349	219,558	226,145
		5200	Florida Retirement System(FRS)	5,025	4,384	4,515
		6120	Florida Retirement System(FRS)	4,691	4,092	4,215
		6130	Florida Retirement System(FRS)	2,465	2,529	2,615
		6190	Florida Retirement System(FRS)	3,650	3,032	3,123
		6200	Florida Retirement System(FRS)	5,376	4,691	4,831
		7200	Florida Retirement System(FRS)	10,383	9,090	9,363
		7300	Florida Retirement System(FRS)	28,304	24,474	25,208
		7600	Florida Retirement System(FRS)	6,783	6,202	6,388
		7750	Florida Retirement System(FRS)	2,994	2,612	2,690
		7800	Florida Retirement System(FRS)	14,135	11,774	12,127
		7900	Florida Retirement System(FRS)	-	-	-
		8100	Florida Retirement System(FRS)	6,528	5,695	5,866
	623101	5100	Life,Health,Disability Insur	40,468	41,682	42,933
		5200	Life,Health,Disability Insur	808	832	857

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
		6120	Life,Health,Disability Insur	754	777	800
		6130	Life,Health,Disability Insur	468	482	497
		6190	Life,Health,Disability Insur	693	576	593
		6200	Life,Health,Disability Insur	864	890	917
		7200	Life,Health,Disability Insur	2,076	1,933	1,992
		7300	Life,Health,Disability Insur	4,551	4,646	4,786
		7600	Life,Health,Disability Insur	1,200	1,236	1,273
		7750	Life,Health,Disability Insur	482	496	511
		7800	Life,Health,Disability Insur	2,273	2,334	2,404
		7900	Life,Health,Disability Insur	-	-	-
		8100	Life,Health,Disability Insur	1,049	1,080	1,113
	623102	5100	Self-Insured Health Plan	529,048	544,919	561,267
		5200	Self-Insured Health Plan	9,521	9,807	10,101
		6120	Self-Insured Health Plan	9,521	9,807	10,101
		6130	Self-Insured Health Plan	9,754	10,047	10,348
		6190	Self-Insured Health Plan	8,211	5,638	5,807
		6200	Self-Insured Health Plan	10,948	11,276	11,615
		7200	Self-Insured Health Plan	18,042	16,131	16,616
		7300	Self-Insured Health Plan	41,785	43,039	44,330
		7600	Self-Insured Health Plan	18,912	19,479	20,064
		7750	Self-Insured Health Plan	5,474	5,638	5,807
		7800	Self-Insured Health Plan	48,241	42,189	43,454
		7900	Self-Insured Health Plan	-	-	-
		8100	Self-Insured Health Plan	12,258	12,626	13,005
	623107	5100	Opt Out Health Ins Subsidy	3,840	3,955	4,074
		6130	Opt Out Health Ins Subsidy	-	-	-
		7200	Opt Out Health Ins Subsidy	-	-	-
		7300	Opt Out Health Ins Subsidy	3,840	3,955	4,074
		7800	Opt Out Health Ins Subsidy	1,440	1,483	1,528
		7900	Opt Out Health Ins Subsidy	-	-	-
	624101	5100	Workers Compensation	11,073	11,405	11,748
		5200	Workers Compensation	221	228	234
		6120	Workers Compensation	206	212	219
		6130	Workers Compensation	128	132	136
		6190	Workers Compensation	190	158	162
		6200	Workers Compensation	237	244	251
		6400	Workers Compensation	-	-	-
		7200	Workers Compensation	582	529	546

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
		7300	Workers Compensation	1,245	1,271	1,309
		7600	Workers Compensation	2,947	3,035	3,126
		7750	Workers Compensation	132	136	140
		7800	Workers Compensation	7,623	7,852	8,087
		7900	Workers Compensation	-	-	-
		8100	Workers Compensation	2,578	2,655	2,735
	624102	5100	Unemployment	-	-	-
		7300	Unemployment	-	-	-
		7800	Unemployment	-	-	-
		7900	Unemployment	-	-	-
	624103	5100	Leave Payout	-	-	-
		5200	Leave Payout	-	-	-
		6120	Leave Payout	-	-	-
		7200	Leave Payout	-	-	-
		7300	Leave Payout	-	-	-
		7750	Leave Payout	-	-	-
		7800	Leave Payout	-	-	-
		8100	Leave Payout	-	-	-
	631304	7500	Legal Services	500	500	500
	631312	7100	Accounting & Auditing	7,000	7,000	7,000
		7500	Accounting & Auditing	42,000	43,260	44,558
	631399	6130	Other Professional Services	2,000	2,000	2,000
		6190	Other Professional Services	5,000	5,000	5,000
		7100	Other Professional Services	1,000	1,000	1,000
		7300	Other Professional Services	300	300	300
		7500	Other Professional Services	4,500	4,500	4,500
		7800	Other Professional Services	-	-	-
		7900	Other Professional Services	-	-	-
	634104	7100	Security Services	500	500	500
		7500	Security Services	6,000	-	-
		8100	Security Services	-	-	-
	634107	5100	Physicals - General	2,500	2,500	2,500
		6120	Physicals - General	-	-	-
		6130	Physicals - General	-	-	-
		6190	Physicals - General	-	-	-
		7200	Physicals - General	100	100	100
		7300	Physicals - General	200	200	200
		7600	Physicals - General	100	100	100

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
		7750	Physicals - General	-	-	-
		7800	Physicals - General	500	500	500
		7900	Physicals - General	-	-	-
		8100	Physicals - General	-	-	-
	634119	7500	Employee Health Clinic Charges	-	-	-
	634120	6400	Outside Services	-	-	-
		7100	Outside Services	-	-	-
		7300	Outside Services	2,380	2,380	2,380
		7750	Outside Services	-	-	-
		7900	Outside Services	134,308	119,188	119,188
		8100	Outside Services	15,882	15,882	16,000
	634127	7500	Police School Resoure Officer	39,295	39,295	39,295
	640101	5100	Food And Mileage (City)	-	-	-
		7100	Food And Mileage (City)	200	200	200
		7200	Food And Mileage (City)	500	500	500
		7300	Food And Mileage (City)	575	575	575
		7500	Food And Mileage (City)	150	150	150
	640105	5100	Travel Costs	-	-	-
		6400	Travel Costs	-	-	-
		7200	Travel Costs	500	500	500
		7300	Travel Costs	268	268	268
		7500	Travel Costs	-	-	-
	641101	7200	Communication Service	-	-	-
		7800	Communication Service	2,600	2,600	2,600
		7900	Communication Service	-	-	-
	641102	7500	Telephone Service	1,100	1,100	1,100
		7900	Telephone Service	30,000	31,000	32,000
	641103	5100	Telecommunication Service	-	-	-
		8100	Telecommunication Service	1,200	1,000	1,000
	641104	7100	Postage & Shipping	-	-	-
		7200	Postage & Shipping	200	200	200
		7300	Postage & Shipping	900	925	925
		7500	Postage & Shipping	400	400	400
		7750	Postage & Shipping	-	-	-
		7800	Postage & Shipping	-	-	-
	643202	7900	Electric	112,000	115,000	118,000
	643203	7900	Water & Sewer	16,000	17,000	18,000
	643205	8100	Propane Fuel	-	-	-

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
	644101	7900	Building Rental/Leases	755,339	754,664	754,509
	644102	5100	Equipment Rental/Leases	-	-	-
		7200	Equipment Rental/Leases	100	100	100
		7300	Equipment Rental/Leases	589	589	589
		7800	Equipment Rental/Leases	-	-	-
		8100	Equipment Rental/Leases	-	-	-
	644103	7200	Copy & Fax Machine Rent/Lease	-	-	-
		7300	Copy & Fax Machine Rent/Lease	-	-	-
	645101	7900	Insurance	80,000	85,000	90,000
	646101	7800	Tires	-	-	-
	646102	7600	Equip Repair/Maintenance	1,500	2,500	1,600
		7800	Equip Repair/Maintenance	-	-	-
		8100	Equip Repair/Maintenance	10,000	10,000	10,000
	646103	7500	Building Maintenance	-	-	-
		7900	Building Maintenance	-	-	-
		8100	Building Maintenance	51,000	10,000	10,000
	646104	7800	Diesel Fuel	26,000	26,000	26,000
		7900	Diesel Fuel	700	700	700
	646106	7300	Unleaded Fuel	-	-	-
		7800	Unleaded Fuel	200	200	200
		7900	Unleaded Fuel	-	-	-
		8100	Unleaded Fuel	100	100	100
	646108	8100	Other Repairs & Maint.	-	-	-
	646109	7500	Facilities Charges	8,000	8,000	8,000
	646110	7500	Fleet Charges	-	-	-
		7800	Fleet Charges	68,000	68,000	68,000
	646300	8100	Warranty/Maint/Service Plans	-	-	-
	647101	5100	Printing	-	-	-
		7200	Printing	200	200	200
		7300	Printing	1,000	1,000	1,000
		7600	Printing	50	60	70
	648101	5100	Advertising	-	-	-
		6130	Advertising	-	-	-
		7100	Advertising	475	475	475
		7200	Advertising	250	250	250
		7800	Advertising	-	-	-
		8100	Advertising	-	-	-
	648102	7200	Public Relations	1,852	-	-

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
	649102	7200	Bank Fees	1,500	1,500	1,500
		7300	Bank Fees	-	-	-
		7500	Bank Fees	-	-	-
		7600	Bank Fees	-	-	-
	649103	6130	Various Fees	-	-	-
		7200	Various Fees	1,200	1,200	1,200
		7300	Various Fees	1,560	1,560	1,560
		7600	Various Fees	360	360	360
		7800	Various Fees	-	-	-
		7900	Various Fees	-	-	-
		8100	Various Fees	-	-	-
	649123	7200	Property Taxes	83	83	83
		7300	Property Taxes	331	331	331
	649131	5100	Wellness Prog - Rewards	-	-	-
		5200	Wellness Prog - Rewards	-	-	-
		6120	Wellness Prog - Rewards	-	-	-
		6130	Wellness Prog - Rewards	-	-	-
		6190	Wellness Prog - Rewards	-	-	-
		6200	Wellness Prog - Rewards	-	-	-
		7200	Wellness Prog - Rewards	-	-	-
		7300	Wellness Prog - Rewards	-	-	-
		7600	Wellness Prog - Rewards	-	-	-
		7750	Wellness Prog - Rewards	-	-	-
		7800	Wellness Prog - Rewards	-	-	-
		8100	Wellness Prog - Rewards	-	-	-
	652101	6120	Office Supplies	-	-	-
		6200	Office Supplies	-	-	-
		7200	Office Supplies	2,000	2,000	2,000
		7300	Office Supplies	23,500	24,500	24,500
		7500	Office Supplies	-	-	-
		7600	Office Supplies	125	130	135
		7750	Office Supplies	-	-	-
		7800	Office Supplies	300	300	300
	652113	7100	Uniforms	25	25	25
		7200	Uniforms	-	-	-
		7300	Uniforms	-	-	-
		7600	Uniforms	235	240	245
		7800	Uniforms	350	350	350

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
		7900	Uniforms	-	-	-
		8100	Uniforms	80	80	80
	652114	7800	Chemicals	-	-	-
		8100	Chemicals	50	50	50
	652115	8100	Tools	-	-	-
	652116	5100	Small Equipment	5,560	5,875	6,000
		5200	Small Equipment	-	-	-
		6200	Small Equipment	-	-	-
		7200	Small Equipment	275	-	-
		7300	Small Equipment	1,000	1,000	1,000
		7500	Small Equipment	-	-	-
		7600	Small Equipment	200	600	3,900
		7750	Small Equipment	-	-	-
		7800	Small Equipment	6,996	1,000	1,000
		7900	Small Equipment	1,800	-	-
		8100	Small Equipment	2,800	1,000	500
	652117	7900	Janitorial Supplies	5,300	-	-
	652118	6130	Operating Medical Supply	8,909	800	800
	652119	7600	Food And Beverage	157,000	161,000	165,000
	652121	5100	Computer Equip/Accessory	130,617	72,000	72,000
		6130	Computer Equip/Accessory	-	-	-
		7200	Computer Equip/Accessory	1,000	1,000	1,000
		7300	Computer Equip/Accessory	-	-	-
		7500	Computer Equip/Accessory	-	-	-
		7600	Computer Equip/Accessory	-	-	-
		7750	Computer Equip/Accessory	16,000	1,000	1,000
		7800	Computer Equip/Accessory	-	-	-
	652122	5100	Computer Software/License	52,300	40,000	47,000
		6200	Computer Software/License	993	1,166	1,304
		7200	Computer Software/License	5,250	216	216
		7300	Computer Software/License	11,237	11,237	11,237
		7600	Computer Software/License	1,030	1,061	1,093
		7750	Computer Software/License	6,000	1,917	2,000
		7800	Computer Software/License	1,000	1,000	1,000
		8100	Computer Software/License	243	243	243
	652124	5100	Safety Equipment	-	-	-
		8100	Safety Equipment	750	750	750
	652125	8100	Sod, Seed, Sand And Soil	-	-	-

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
	652128	5100	Operating Supplies - Charter S	8,305	500	500
		5200	Operating Supplies - Charter S	-	-	-
		6130	Operating Supplies - Charter S	6,253	-	-
		6200	Operating Supplies - Charter S	1,000	1,166	1,304
		7100	Operating Supplies - Charter S	-	-	-
		7200	Operating Supplies - Charter S	100	100	100
		7300	Operating Supplies - Charter S	-	-	-
		7600	Operating Supplies - Charter S	3,050	3,183	3,278
		7750	Operating Supplies - Charter S	500	500	500
		7800	Operating Supplies - Charter S	200	200	200
		8100	Operating Supplies - Charter S	8,500	3,500	4,500
	652129	5100	Textbooks	100,000	100,000	60,000
		5200	Textbooks	200	500	500
		6200	Textbooks	-	-	-
	652130	5100	Periodicals	8,300	8,000	8,000
	652132	5100	Library Books - Operating	-	-	-
		6200	Library Books - Operating	1,500	1,500	1,500
	652141	7100	Trophies/Awards	-	-	-
		7200	Trophies/Awards	-	-	-
	652142	5100	Athletic Equipment	500	500	500
	652144	5100	Other School Apparel	-	-	-
	652145	5100	Teacher Classroom Supply	16,986	16,986	16,986
		5200	Teacher Classroom Supply	-	-	-
		6120	Teacher Classroom Supply	-	-	-
		6200	Teacher Classroom Supply	-	-	-
	652146	5100	Classroom Supplies	-	-	-
		6120	Classroom Supplies	-	-	-
	652199	5100	Other Operating Mat & Supplies	6,000	1,000	1,000
		5200	Other Operating Mat & Supplies	-	-	-
		6120	Other Operating Mat & Supplies	-	-	-
		6200	Other Operating Mat & Supplies	-	-	-
		7100	Other Operating Mat & Supplies	-	-	-
		7200	Other Operating Mat & Supplies	300	300	300
		7300	Other Operating Mat & Supplies	7,000	7,000	7,000
		7750	Other Operating Mat & Supplies	500	500	500
		7800	Other Operating Mat & Supplies	206	-	-
		7900	Other Operating Mat & Supplies	24,900	-	-
		8100	Other Operating Mat & Supplies	2,000	2,000	2,000

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
	653105	8100	Parking Lot Maintenance	2,500	2,500	2,500
	654101	5100	Books Pubs Subscrpt & Membrshp	-	-	-
		6200	Books Pubs Subscrpt & Membrshp	500	500	500
		6400	Books Pubs Subscrpt & Membrshp	-	-	-
		7200	Books Pubs Subscrpt & Membrshp	500	500	500
		7300	Books Pubs Subscrpt & Membrshp	230	230	230
		7500	Books Pubs Subscrpt & Membrshp	-	-	-
	654102	5100	Wellness - Gym Memberships	-	-	-
		5200	Wellness - Gym Memberships	-	-	-
		7200	Wellness - Gym Memberships	-	-	-
		7300	Wellness - Gym Memberships	-	-	-
		7600	Wellness - Gym Memberships	-	-	-
		7800	Wellness - Gym Memberships	-	-	-
		8100	Wellness - Gym Memberships	-	-	-
	655101	5100	Training & Seminars	-	-	-
		6400	Training & Seminars	21,838	21,838	21,838
		7100	Training & Seminars	-	-	-
		7200	Training & Seminars	1,000	1,000	1,000
		7300	Training & Seminars	2,000	2,000	2,000
		7500	Training & Seminars	-	-	-
		7800	Training & Seminars	3,000	3,000	3,000
		8100	Training & Seminars	-	-	-
	655102	6400	In-House Training	-	-	-
		7200	In-House Training	-	-	-
		7600	In-House Training	350	365	380
		7800	In-House Training	-	-	-
	662602	7900	Leasehold Improvements	-	-	-
		8100	Leasehold Improvements	23,906	54,600	54,600
	664101	5100	Equipment	-	-	-
		7300	Equipment	-	-	-
		7600	Equipment	-	10,500	-
		7750	Equipment	-	-	-
		8100	Equipment	-	-	-
	664102	7800	Vehicles	54,623	54,623	54,623
	671100	5100	Principal Expense - Debt	-	-	-
		7200	Principal Expense - Debt	238	238	238
		7300	Principal Expense - Debt	4,772	4,772	4,772
		7800	Principal Expense - Debt	15,734	3,978	-

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
	672101	7200	Debt Interest Expense	35	35	35
		7300	Debt Interest Expense	649	649	649
		7800	Debt Interest Expense	986	200	-
	691101		Xfer Out to General Fund	-	-	-
	699201	9800	Restricted Fund Balance	444,886	444,886	444,886
	699301	9800	Commmitted Fund Balance	-	-	-
	699901	9800	Unassigned Fund Balance	2,331,072	1,753,317	1,441,470
			Total Oasis Elementary South:	**$ 10,144,187**	**$ 9,203,321**	**$ 9,006,594**

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
Oasis Elementary North	611110	7200	Administrator/Principal Salary	$ 33,475	$ 34,479	$ 35,514
		7300	Administrator/Principal Salary	170,407	175,519	180,785
	612120	5100	Classroom Teacher Salary	2,240,939	2,194,322	2,260,243
		5200	Classroom Teacher Salary	44,779	46,122	47,506
		6130	Classroom Teacher Salary	-	-	-
		7200	Classroom Teacher Salary	-	-	-
		7800	Classroom Teacher Salary	-	-	-
		8100	Classroom Teacher Salary	-	-	-
	612130	6130	Oth Certified Personnel Salary	9,751	10,250	9,733
		6190	Oth Certified Personnel Salary	78,994	72,778	74,961
		6200	Oth Certified Personnel Salary	-	-	-
		7200	Oth Certified Personnel Salary	-	-	-
		7300	Oth Certified Personnel Salary	-	-	-
	612150	5100	Aides Salary	238,660	168,529	173,584
		6130	Aides Salary	-	-	-
	612160	5100	Other Support Personnel Salary	-	-	-
		6130	Other Support Personnel Salary	19,231	19,231	20,402
		6190	Other Support Personnel Salary	-	-	-
		6200	Other Support Personnel Salary	-	-	-
		7200	Other Support Personnel Salary	96,834	84,567	87,103
		7300	Other Support Personnel Salary	110,801	114,125	117,549
		7600	Other Support Personnel Salary	75,417	77,680	80,010
		7750	Other Support Personnel Salary	29,704	30,595	31,513
		7800	Other Support Personnel Salary	140,869	139,545	143,732
		7900	Other Support Personnel Salary	-	-	-
		8100	Other Support Personnel Salary	49,066	50,538	52,054
	613102	5100	Contract Employees Salary/Wage	-	-	-
	613140	5100	Substititue Teacher Salary/Wag	60,000	60,000	60,000
		6400	Substititue Teacher Salary/Wag	-	-	-
		7800	Substititue Teacher Salary/Wag	5,040	-	5,040
	614101	5100	Overtime	-	-	-
		7300	Overtime	-	-	-
		7800	Overtime	4,750	8,000	6,000
		7900	Overtime	-	-	-
	615101	5100	Special Pay/Add Pay	59,250	39,160	39,160
		5200	Special Pay/Add Pay	650	650	650
		6130	Special Pay/Add Pay	120	-	-
		6190	Special Pay/Add Pay	150	150	150

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
		6200	Special Pay/Add Pay	-	-	-
		7200	Special Pay/Add Pay	1,303	1,222	1,262
		7300	Special Pay/Add Pay	5,970	5,970	5,970
		7600	Special Pay/Add Pay	240	240	240
		7750	Special Pay/Add Pay	240	240	240
		7800	Special Pay/Add Pay	480	480	480
		7900	Special Pay/Add Pay	-	-	-
		8100	Special Pay/Add Pay	1,345	1,345	1,345
	615107	5100	Employee Recognition/Bonus	-	-	-
		5200	Employee Recognition/Bonus	-	-	-
		6120	Employee Recognition/Bonus	-	-	-
		6130	Employee Recognition/Bonus	-	-	-
		6190	Employee Recognition/Bonus	-	-	-
		6200	Employee Recognition/Bonus	-	-	-
		7200	Employee Recognition/Bonus	-	-	-
		7300	Employee Recognition/Bonus	-	-	-
		7600	Employee Recognition/Bonus	-	-	-
		7750	Employee Recognition/Bonus	-	-	-
		7900	Employee Recognition/Bonus	-	-	-
		8100	Employee Recognition/Bonus	-	-	-
	615110	5100	Teacher Salary Allocation	133,255	-	-
	621101	5100	FICA Taxes	146,674	148,998	153,468
		5200	FICA Taxes	2,817	2,902	2,989
		6120	FICA Taxes	-	-	-
		6130	FICA Taxes	1,804	1,859	1,804
		6190	FICA Taxes	4,907	4,522	4,657
		6200	FICA Taxes	-	-	-
		6400	FICA Taxes	-	-	-
		7200	FICA Taxes	8,166	7,457	7,680
		7300	FICA Taxes	17,805	18,339	18,889
		7600	FICA Taxes	4,691	4,832	4,977
		7750	FICA Taxes	3,486	3,591	3,698
		7800	FICA Taxes	8,764	8,940	9,209
		7900	FICA Taxes	-	-	-
		8100	FICA Taxes	3,126	3,220	3,316
	621102	5100	Medicare Taxes	34,303	34,846	35,892
		5200	Medicare Taxes	659	679	699
		6120	Medicare Taxes	-	-	-

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
		6130	Medicare Taxes	422	434	422
		6190	Medicare Taxes	1,148	1,058	1,090
		6200	Medicare Taxes	-	-	-
		6400	Medicare Taxes	-	-	-
		7200	Medicare Taxes	1,907	1,743	1,795
		7300	Medicare Taxes	4,164	4,289	4,418
		7600	Medicare Taxes	1,097	1,130	1,164
		7750	Medicare Taxes	815	839	865
		7800	Medicare Taxes	2,050	2,091	2,154
		7900	Medicare Taxes	-	-	-
		8100	Medicare Taxes	731	753	776
	622110	5100	Florida Retirement System(FRS)	231,999	203,550	209,656
		5200	Florida Retirement System(FRS)	4,543	3,963	4,082
		6130	Florida Retirement System(FRS)	2,465	2,529	2,465
		6190	Florida Retirement System(FRS)	7,081	6,177	6,362
		6200	Florida Retirement System(FRS)	-	-	-
		7200	Florida Retirement System(FRS)	10,383	9,090	9,363
		7300	Florida Retirement System(FRS)	26,221	25,054	25,805
		7600	Florida Retirement System(FRS)	6,689	6,293	6,482
		7750	Florida Retirement System(FRS)	4,780	4,923	5,071
		7800	Florida Retirement System(FRS)	14,135	11,774	12,127
		7900	Florida Retirement System(FRS)	-	-	-
		8100	Florida Retirement System(FRS)	4,800	4,398	4,530
	623101	5100	Life,Health,Disability Insur	38,041	38,642	39,802
		5200	Life,Health,Disability Insur	731	753	776
		6130	Life,Health,Disability Insur	468	482	468
		6190	Life,Health,Disability Insur	1,273	1,173	1,208
		6200	Life,Health,Disability Insur	-	-	-
		7200	Life,Health,Disability Insur	2,076	1,933	1,992
		7300	Life,Health,Disability Insur	4,618	4,757	4,899
		7600	Life,Health,Disability Insur	1,217	1,254	1,291
		7750	Life,Health,Disability Insur	904	931	959
		7800	Life,Health,Disability Insur	2,273	2,334	2,404
		7900	Life,Health,Disability Insur	-	-	-
		8100	Life,Health,Disability Insur	810	834	859
	623102	5100	Self-Insured Health Plan	464,571	499,074	514,046
		5200	Self-Insured Health Plan	9,961	10,260	10,568
		6130	Self-Insured Health Plan	5,954	10,047	6,317

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
		6190	Self-Insured Health Plan	13,685	11,276	11,615
		6200	Self-Insured Health Plan	-	-	-
		7200	Self-Insured Health Plan	18,042	16,131	16,616
		7300	Self-Insured Health Plan	44,882	46,228	47,615
		7600	Self-Insured Health Plan	22,259	22,927	23,615
		7750	Self-Insured Health Plan	5,474	5,638	5,807
		7800	Self-Insured Health Plan	48,241	42,189	43,454
		7900	Self-Insured Health Plan	-	-	-
		8100	Self-Insured Health Plan	12,942	13,330	13,730
	623107	5100	Opt Out Health Ins Subsidy	11,520	11,866	12,222
		5200	Opt Out Health Ins Subsidy	1,920	1,920	-
		6130	Opt Out Health Ins Subsidy	-	-	-
		7200	Opt Out Health Ins Subsidy	-	-	-
		7300	Opt Out Health Ins Subsidy	1,920	1,978	2,037
		7800	Opt Out Health Ins Subsidy	1,440	1,483	1,528
		7900	Opt Out Health Ins Subsidy	-	-	-
		8100	Opt Out Health Ins Subsidy	-	-	-
	624101	5100	Workers Compensation	10,409	10,574	10,892
		5200	Workers Compensation	200	206	212
		6130	Workers Compensation	128	132	128
		6190	Workers Compensation	349	321	331
		6200	Workers Compensation	-	-	-
		6400	Workers Compensation	-	-	-
		7200	Workers Compensation	582	529	546
		7300	Workers Compensation	1,263	1,301	1,340
		7600	Workers Compensation	2,988	3,078	3,170
		7750	Workers Compensation	337	347	358
		7800	Workers Compensation	7,623	7,852	8,087
		7900	Workers Compensation	-	-	-
		8100	Workers Compensation	1,991	2,051	2,112
	624102	5100	Unemployment	-	-	-
		5200	Unemployment	-	-	-
		7750	Unemployment	-	-	-
		7800	Unemployment	-	-	-
		7900	Unemployment	-	-	-
	624103	5100	Leave Payout	-	-	-
		7200	Leave Payout	-	-	-
		7300	Leave Payout	-	-	-

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
		7750	Leave Payout	-	-	-
		7800	Leave Payout	-	-	-
	631304	7500	Legal Services	500	500	500
	631307	7400	Studies & Master Plans	-	-	-
	631312	7100	Accounting & Auditing	7,000	7,000	7,000
		7500	Accounting & Auditing	42,000	43,260	44,558
	631399	6130	Other Professional Services	2,000	2,000	2,000
		6190	Other Professional Services	5,000	5,000	5,000
		7100	Other Professional Services	1,000	1,000	1,000
		7200	Other Professional Services	1,300	1,300	1,300
		7300	Other Professional Services	1,500	1,500	1,500
		7400	Other Professional Services	-	-	-
		7500	Other Professional Services	2,500	2,500	2,500
		7800	Other Professional Services	-	-	-
		7900	Other Professional Services	-	-	-
	634104	7100	Security Services	500	500	500
		7500	Security Services	6,000	-	-
		8100	Security Services	-	-	-
	634107	5100	Physicals - General	975	975	975
		5200	Physicals - General	-	-	-
		6130	Physicals - General	-	-	-
		7200	Physicals - General	-	-	-
		7300	Physicals - General	50	50	50
		7600	Physicals - General	100	100	100
		7750	Physicals - General	-	-	-
		7800	Physicals - General	400	400	400
		7900	Physicals - General	-	-	-
		8100	Physicals - General	-	-	-
	634119	7500	Employee Health Clinic Charges	-	-	-
	634120	6400	Outside Services	-	-	-
		7100	Outside Services	-	-	-
		7300	Outside Services	2,925	2,925	2,925
		7750	Outside Services	-	-	-
		7900	Outside Services	150,300	135,180	135,180
		8100	Outside Services	26,000	26,000	26,000
	634127	7500	Police School Resoure Officer	39,295	39,295	39,295
	640101	7100	Food And Mileage (City)	225	225	225
		7200	Food And Mileage (City)	-	-	-

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
		7300	Food And Mileage (City)	-	-	-
		7500	Food And Mileage (City)	100	100	100
		7600	Food And Mileage (City)	-	-	-
		7750	Food And Mileage (City)	-	-	-
		8100	Food And Mileage (City)	-	-	-
	640105	5100	Travel Costs	-	-	-
		6400	Travel Costs	-	-	-
		7200	Travel Costs	-	-	-
		7300	Travel Costs	-	-	-
		7500	Travel Costs	-	-	-
		7750	Travel Costs	-	-	-
	641101	7200	Communication Service	-	-	-
		7300	Communication Service	-	-	-
		7800	Communication Service	2,600	2,600	2,600
		7900	Communication Service	-	-	-
	641102	7500	Telephone Service	1,100	1,100	1,100
		7900	Telephone Service	26,200	27,400	28,300
	641103	7200	Telecommunication Service	-	-	-
		7750	Telecommunication Service	-	-	-
		8100	Telecommunication Service	1,200	1,000	1,000
	641104	7100	Postage & Shipping	-	-	-
		7200	Postage & Shipping	-	-	-
		7300	Postage & Shipping	1,200	1,200	1,200
		7500	Postage & Shipping	200	200	200
		7750	Postage & Shipping	-	-	-
		7800	Postage & Shipping	-	-	-
	643202	7900	Electric	105,000	108,150	111,395
	643203	7900	Water & Sewer	17,000	18,500	19,000
	643205	8100	Propane Fuel	-	-	-
	644101	7900	Building Rental/Leases	736,884	735,962	736,054
	644102	5100	Equipment Rental/Leases	-	-	-
		7200	Equipment Rental/Leases	100	100	100
		7300	Equipment Rental/Leases	1,130	1,130	1,130
		7800	Equipment Rental/Leases	-	-	-
	644103	7200	Copy & Fax Machine Rent/Lease	-	-	-
		7300	Copy & Fax Machine Rent/Lease	-	-	-
	645101	7900	Insurance	80,000	85,000	90,000
	646101	7800	Tires	-	-	-

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
		7900	Tires	-	-	-
	646102	6130	Equip Repair/Maintenance	-	-	-
		7600	Equip Repair/Maintenance	650	650	650
		7800	Equip Repair/Maintenance	-	-	-
		8100	Equip Repair/Maintenance	10,000	10,000	10,000
	646103	7500	Building Maintenance	-	-	-
		7900	Building Maintenance	900	900	900
		8100	Building Maintenance	56,000	15,000	15,000
	646104	7800	Diesel Fuel	26,000	26,000	26,000
		7900	Diesel Fuel	700	700	700
	646106	5100	Unleaded Fuel	-	-	-
		6400	Unleaded Fuel	-	-	-
		7800	Unleaded Fuel	200	200	200
		7900	Unleaded Fuel	-	-	-
		8100	Unleaded Fuel	100	100	100
	646108	8100	Other Repairs & Maint.	-	-	-
	646109	7500	Facilities Charges	8,000	8,000	8,000
	646110	7500	Fleet Charges	-	-	-
		7800	Fleet Charges	68,000	68,000	68,000
	646300	5100	Warranty/Maint/Service Plans	-	-	-
		8100	Warranty/Maint/Service Plans	-	-	-
	647101	7200	Printing	250	250	250
		7300	Printing	1,000	1,000	1,000
		7600	Printing	50	60	70
	648101	5100	Advertising	-	-	-
		6130	Advertising	-	-	-
		7100	Advertising	500	500	500
		7200	Advertising	250	250	250
		7300	Advertising	250	250	250
		7800	Advertising	-	-	-
		8100	Advertising	-	-	-
	648102	7200	Public Relations	1,852	-	-
	649102	7200	Bank Fees	1,000	1,000	1,000
		7300	Bank Fees	100	100	100
		7500	Bank Fees	-	-	-
		7600	Bank Fees	-	-	-
	649103	6130	Various Fees	-	-	-
		7200	Various Fees	1,000	1,000	1,000

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
		7300	Various Fees	500	500	500
		7600	Various Fees	360	360	360
		7800	Various Fees	-	-	-
		7900	Various Fees	-	-	-
		8100	Various Fees	-	-	-
	649123	7200	Property Taxes	85	85	85
		7300	Property Taxes	331	331	331
	649131	5100	Wellness Prog - Rewards	-	-	-
		5200	Wellness Prog - Rewards	-	-	-
		6130	Wellness Prog - Rewards	-	-	-
		6190	Wellness Prog - Rewards	-	-	-
		7200	Wellness Prog - Rewards	-	-	-
		7300	Wellness Prog - Rewards	-	-	-
		7600	Wellness Prog - Rewards	-	-	-
		7750	Wellness Prog - Rewards	-	-	-
		7800	Wellness Prog - Rewards	-	-	-
		8100	Wellness Prog - Rewards	-	-	-
	652101	7200	Office Supplies	2,000	2,000	2,000
		7300	Office Supplies	17,000	17,000	17,000
		7500	Office Supplies	-	-	-
		7600	Office Supplies	125	130	135
		7800	Office Supplies	300	300	300
	652113	5100	Uniforms	-	-	-
		7100	Uniforms	-	-	-
		7600	Uniforms	235	240	245
		7800	Uniforms	350	350	350
		7900	Uniforms	-	-	-
		8100	Uniforms	75	75	75
	652114	7800	Chemicals	-	-	-
		8100	Chemicals	50	50	50
	652115	8100	Tools	500	500	500
	652116	5100	Small Equipment	-	-	-
		6130	Small Equipment	210	-	-
		6200	Small Equipment	2,000	5,000	2,000
		7200	Small Equipment	525	250	250
		7300	Small Equipment	500	500	500
		7500	Small Equipment	-	-	-
		7600	Small Equipment	200	600	4,650

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
		7750	Small Equipment	-	-	-
		7800	Small Equipment	6,196	1,000	1,000
		7900	Small Equipment	3,000	-	-
		8100	Small Equipment	3,727	500	500
	652117	7900	Janitorial Supplies	29,198	-	-
	652118	5100	Operating Medical Supply	-	-	-
		6130	Operating Medical Supply	6,280	800	800
		6200	Operating Medical Supply	-	-	-
	652119	7600	Food And Beverage	151,000	155,530	160,195
	652121	5100	Computer Equip/Accessory	108,069	72,000	72,000
		5200	Computer Equip/Accessory	-	-	-
		6130	Computer Equip/Accessory	-	-	-
		7200	Computer Equip/Accessory	1,200	1,300	1,400
		7300	Computer Equip/Accessory	-	-	-
		7500	Computer Equip/Accessory	-	-	-
		7600	Computer Equip/Accessory	-	-	-
		7750	Computer Equip/Accessory	16,000	1,000	1,000
		7800	Computer Equip/Accessory	-	-	-
	652122	5100	Computer Software/License	53,050	40,000	40,000
		6200	Computer Software/License	993	993	993
		7200	Computer Software/License	5,250	216	216
		7300	Computer Software/License	10,000	10,000	10,000
		7500	Computer Software/License	-	-	-
		7600	Computer Software/License	1,030	1,061	1,093
		7750	Computer Software/License	1,636	1,636	1,636
		7800	Computer Software/License	1,000	1,000	1,000
		8100	Computer Software/License	243	243	243
	652124	6130	Safety Equipment	1,953	-	-
		8100	Safety Equipment	5,750	750	750
	652126	8100	Plants,Trees,Flower,Shrub	-	-	-
	652128	5100	Operating Supplies - Charter S	-	-	-
		6130	Operating Supplies - Charter S	180	-	-
		6200	Operating Supplies - Charter S	500	500	500
		7100	Operating Supplies - Charter S	-	-	-
		7200	Operating Supplies - Charter S	100	100	100
		7300	Operating Supplies - Charter S	-	-	-
		7600	Operating Supplies - Charter S	3,050	3,183	3,278
		7750	Operating Supplies - Charter S	500	500	500

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
		7800	Operating Supplies - Charter S	200	200	200
		8100	Operating Supplies - Charter S	1,000	1,000	1,000
	652129	5100	Textbooks	100,000	100,000	60,000
	652130	5100	Periodicals	2,000	2,000	2,000
	652132	6200	Library Books - Operating	1,000	1,000	1,000
	652141	5100	Trophies/Awards	-	-	-
		7100	Trophies/Awards	100	100	100
		7200	Trophies/Awards	-	-	-
	652142	5100	Athletic Equipment	-	-	-
	652145	5100	Teacher Classroom Supply	14,422	14,422	14,422
		5200	Teacher Classroom Supply	-	-	-
		6190	Teacher Classroom Supply	-	-	-
		6200	Teacher Classroom Supply	-	-	-
	652146	5100	Classroom Supplies	-	-	-
	652199	5100	Other Operating Mat & Supplies	4,850	-	-
		6130	Other Operating Mat & Supplies	1,000	-	-
		6200	Other Operating Mat & Supplies	-	-	-
		7100	Other Operating Mat & Supplies	-	-	-
		7200	Other Operating Mat & Supplies	150	150	150
		7300	Other Operating Mat & Supplies	16,335	7,000	7,000
		7750	Other Operating Mat & Supplies	1,000	1,000	1,000
		7800	Other Operating Mat & Supplies	205	-	-
		7900	Other Operating Mat & Supplies	-	-	-
		8100	Other Operating Mat & Supplies	2,000	2,000	2,000
	653105	8100	Parking Lot Maintenance	8,500	2,500	2,500
	654101	5100	Books Pubs Subscrpt & Membrshp	-	-	-
		7200	Books Pubs Subscrpt & Membrshp	500	500	500
		7300	Books Pubs Subscrpt & Membrshp	-	-	-
		7502	Books Pubs Subscrpt & Membrshp	-	-	-
	654102	5100	Wellness - Gym Memberships	-	-	-
		7200	Wellness - Gym Memberships	-	-	-
		7300	Wellness - Gym Memberships	-	-	-
		7600	Wellness - Gym Memberships	-	-	-
		7800	Wellness - Gym Memberships	-	-	-
		8100	Wellness - Gym Memberships	-	-	-
	655101	5100	Training & Seminars	650	650	650
		6400	Training & Seminars	19,359	19,359	19,359
		7100	Training & Seminars	-	-	-

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
		7200	Training & Seminars	1,000	1,000	1,000
		7300	Training & Seminars	-	-	-
		7500	Training & Seminars	-	-	-
		7800	Training & Seminars	3,000	3,000	3,000
		8100	Training & Seminars	-	-	-
	655102	5100	In-House Training	5,000	-	-
		6400	In-House Training	-	-	-
		7200	In-House Training	-	-	-
		7600	In-House Training	350	365	380
		7800	In-House Training	-	-	-
	662601	8100	Improvements Other Than Bldgs	-	-	54,600
	662602	7900	Leasehold Improvements	-	-	-
		8100	Leasehold Improvements	23,906	54,600	-
	664101	7300	Equipment	-	-	-
		7600	Equipment	-	8,100	-
		7750	Equipment	-	-	-
		8100	Equipment	-	-	-
	664102	7800	Vehicles	54,623	54,623	54,623
	671100	5100	Principal Expense - Debt	-	-	-
		7200	Principal Expense - Debt	253	253	253
		7300	Principal Expense - Debt	5,528	5,528	5,528
		7800	Principal Expense - Debt	15,734	3,978	-
	672101	7200	Debt Interest Expense	50	50	50
		7300	Debt Interest Expense	842	842	842
		7800	Debt Interest Expense	986	200	-
	691601	7200	Xfer Out to Agency Funds	-	-	-
	699201	9800	Restricted Fund Balance	387,690	387,690	387,690
	699301	9800	Commmitted Fund Balance	-	-	-
	699901	9800	Unassigned Fund Balance	1,569,182	1,285,679	982,361
			Total Oasis Elementary North:	**$ 9,031,196**	**$ 8,304,325**	**$ 8,098,035**

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
Oasis Middle School	611110	7200	Administrator/Principal Salary	$ 33,475	$ 34,479	$ 35,514
		7300	Administrator/Principal Salary	182,213	187,679	193,310
	612120	5100	Classroom Teacher Salary	2,228,991	2,308,167	2,377,504
		5200	Classroom Teacher Salary	47,642	49,071	50,543
		6120	Classroom Teacher Salary	-	-	-
		6130	Classroom Teacher Salary	-	-	-
		7200	Classroom Teacher Salary	-	-	-
		7300	Classroom Teacher Salary	-	-	-
		7600	Classroom Teacher Salary	-	-	-
		7800	Classroom Teacher Salary	-	-	-
		8100	Classroom Teacher Salary	-	-	-
	612130	6120	Oth Certified Personnel Salary	46,396	47,788	49,222
		6130	Oth Certified Personnel Salary	9,733	10,250	10,325
		6190	Oth Certified Personnel Salary	25,717	17,902	18,440
		7200	Oth Certified Personnel Salary	-	-	-
		7300	Oth Certified Personnel Salary	55,853	57,529	59,254
	612150	5100	Aides Salary	110,084	59,283	61,061
		6130	Aides Salary	-	-	-
	612160	5100	Other Support Personnel Salary	-	-	-
		6130	Other Support Personnel Salary	19,231	19,808	20,402
		7200	Other Support Personnel Salary	96,834	84,567	87,103
		7300	Other Support Personnel Salary	118,527	122,083	125,745
		7600	Other Support Personnel Salary	87,593	90,221	92,927
		7750	Other Support Personnel Salary	35,547	36,613	37,712
		7800	Other Support Personnel Salary	140,869	139,545	143,732
		7900	Other Support Personnel Salary	-	-	-
		8100	Other Support Personnel Salary	56,104	57,787	59,521
	613140	5100	Substititue Teacher Salary/Wag	60,000	60,000	60,000
		6400	Substititue Teacher Salary/Wag	-	-	-
		7800	Substititue Teacher Salary/Wag	5,040	5,040	5,040
	614101	5100	Overtime	-	-	-
		6130	Overtime	-	-	-
		7300	Overtime	-	-	-
		7800	Overtime	4,750	8,000	6,000
		7900	Overtime	-	-	-
		8100	Overtime	-	-	-
	615101	5100	Special Pay/Add Pay	58,000	59,250	59,250
		5200	Special Pay/Add Pay	6,000	6,000	6,000

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
		6120	Special Pay/Add Pay	4,000	4,000	4,000
		6130	Special Pay/Add Pay	120	-	-
		7200	Special Pay/Add Pay	1,303	1,222	1,262
		7300	Special Pay/Add Pay	7,410	7,410	7,410
		7600	Special Pay/Add Pay	980	980	980
		7750	Special Pay/Add Pay	480	480	480
		7800	Special Pay/Add Pay	480	480	480
		7900	Special Pay/Add Pay	-	-	-
		8100	Special Pay/Add Pay	1,315	1,315	1,315
	615107	5100	Employee Recognition/Bonus	-	-	-
		5200	Employee Recognition/Bonus	-	-	-
		6120	Employee Recognition/Bonus	-	-	-
		6130	Employee Recognition/Bonus	-	-	-
		6190	Employee Recognition/Bonus	-	-	-
		7200	Employee Recognition/Bonus	-	-	-
		7300	Employee Recognition/Bonus	-	-	-
		7600	Employee Recognition/Bonus	-	-	-
		7750	Employee Recognition/Bonus	-	-	-
		7900	Employee Recognition/Bonus	-	-	-
		8100	Employee Recognition/Bonus	-	-	-
	615110	5100	Teacher Salary Allocation	132,718	-	-
	621101	5100	FICA Taxes	145,856	151,075	155,607
		5200	FICA Taxes	3,326	3,426	3,529
		6120	FICA Taxes	3,125	3,219	3,315
		6130	FICA Taxes	1,804	1,859	1,914
		6190	FICA Taxes	1,595	1,110	1,144
		6400	FICA Taxes	-	-	-
		7200	FICA Taxes	8,166	7,457	7,680
		7300	FICA Taxes	22,568	23,245	23,942
		7600	FICA Taxes	5,491	5,656	5,825
		7750	FICA Taxes	2,234	2,301	2,370
		7800	FICA Taxes	8,764	8,940	9,209
		7900	FICA Taxes	-	-	-
		8100	FICA Taxes	3,562	3,669	3,779
	621102	5100	Medicare Taxes	34,112	35,332	36,392
		5200	Medicare Taxes	778	801	825
		6120	Medicare Taxes	731	753	776
		6130	Medicare Taxes	422	434	448

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
		6190	Medicare Taxes	373	260	267
		6400	Medicare Taxes	-	-	-
		7200	Medicare Taxes	1,907	1,743	1,795
		7300	Medicare Taxes	5,278	5,436	5,599
		7600	Medicare Taxes	1,284	1,323	1,362
		7750	Medicare Taxes	522	538	554
		7800	Medicare Taxes	2,050	2,091	2,154
		7900	Medicare Taxes	-	-	-
		8100	Medicare Taxes	833	858	884
	622110	5100	Florida Retirement System(FRS)	235,252	206,389	212,580
		5200	Florida Retirement System(FRS)	5,364	4,680	4,821
		6120	Florida Retirement System(FRS)	5,040	4,397	4,529
		6130	Florida Retirement System(FRS)	2,465	2,529	2,615
		6190	Florida Retirement System(FRS)	3,650	1,516	1,562
		7200	Florida Retirement System(FRS)	10,383	9,090	9,363
		7300	Florida Retirement System(FRS)	36,400	31,756	32,709
		7600	Florida Retirement System(FRS)	8,190	7,727	7,959
		7750	Florida Retirement System(FRS)	3,603	3,143	3,237
		7800	Florida Retirement System(FRS)	14,135	11,774	12,127
		7900	Florida Retirement System(FRS)	-	-	-
		8100	Florida Retirement System(FRS)	5,504	5,012	5,162
	623101	5100	Life,Health,Disability Insur	37,829	39,182	40,358
		5200	Life,Health,Disability Insur	863	889	916
		6120	Life,Health,Disability Insur	810	834	859
		6130	Life,Health,Disability Insur	468	482	497
		6190	Life,Health,Disability Insur	413	287	296
		7200	Life,Health,Disability Insur	2,076	1,933	1,992
		7300	Life,Health,Disability Insur	5,853	6,029	6,209
		7600	Life,Health,Disability Insur	1,424	1,467	1,511
		7750	Life,Health,Disability Insur	579	596	614
		7800	Life,Health,Disability Insur	2,273	2,334	2,404
		7900	Life,Health,Disability Insur	-	-	-
		8100	Life,Health,Disability Insur	924	952	980
	623102	5100	Self-Insured Health Plan	462,191	478,508	492,863
		5200	Self-Insured Health Plan	10,948	11,276	11,615
		6120	Self-Insured Health Plan	1,920	1,920	1,920
		6130	Self-Insured Health Plan	5,137	10,047	10,348
		6190	Self-Insured Health Plan	5,474	2,819	2,904

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
		7200	Self-Insured Health Plan	18,042	16,131	16,616
		7300	Self-Insured Health Plan	53,417	55,020	56,670
		7600	Self-Insured Health Plan	28,041	28,882	29,749
		7750	Self-Insured Health Plan	4,981	5,130	5,284
		7800	Self-Insured Health Plan	48,241	42,189	43,454
		7900	Self-Insured Health Plan	-	-	-
		8100	Self-Insured Health Plan	4,657	4,797	4,941
	623107	5100	Opt Out Health Ins Subsidy	9,600	9,600	9,600
		6120	Opt Out Health Ins Subsidy	-	-	-
		6130	Opt Out Health Ins Subsidy	-	-	-
		7200	Opt Out Health Ins Subsidy	-	-	-
		7300	Opt Out Health Ins Subsidy	2,880	2,966	3,055
		7800	Opt Out Health Ins Subsidy	1,440	1,483	1,528
		7900	Opt Out Health Ins Subsidy	-	-	-
		8100	Opt Out Health Ins Subsidy	-	-	-
	624101	5100	Workers Compensation	10,351	10,722	11,043
		5200	Workers Compensation	236	243	250
		6120	Workers Compensation	222	229	236
		6130	Workers Compensation	128	132	136
		6190	Workers Compensation	39	78	81
		6400	Workers Compensation	-	-	-
		7200	Workers Compensation	582	529	546
		7300	Workers Compensation	1,602	1,650	1,700
		7600	Workers Compensation	3,499	3,604	3,712
		7750	Workers Compensation	159	164	169
		7800	Workers Compensation	7,623	7,852	8,087
		7900	Workers Compensation	-	-	-
		8100	Workers Compensation	2,269	2,337	2,407
	624102	5100	Unemployment	-	-	-
		7800	Unemployment	-	-	-
		7900	Unemployment	-	-	-
	624103	5100	Leave Payout	-	-	-
		6130	Leave Payout	-	-	-
		7200	Leave Payout	-	-	-
		7750	Leave Payout	-	-	-
		7800	Leave Payout	-	-	-
	631304	7500	Legal Services	1,500	1,500	1,500
	631312	7100	Accounting & Auditing	7,000	7,000	7,000

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
		7500	Accounting & Auditing	42,000	43,260	44,558
	631399	6130	Other Professional Services	1,500	1,500	1,500
		6190	Other Professional Services	7,000	7,000	7,000
		7100	Other Professional Services	1,300	1,300	1,300
		7300	Other Professional Services	300	300	300
		7400	Other Professional Services	5,000	-	-
		7500	Other Professional Services	4,000	4,000	4,000
		7800	Other Professional Services	-	-	-
		7900	Other Professional Services	-	-	-
	634104	7100	Security Services	500	500	500
		7500	Security Services	6,000	-	-
		8100	Security Services	-	-	-
	634107	5100	Physicals - General	1,500	1,500	1,500
		6130	Physicals - General	-	-	-
		7200	Physicals - General	60	60	60
		7300	Physicals - General	100	100	100
		7600	Physicals - General	100	100	100
		7750	Physicals - General	-	-	-
		7800	Physicals - General	400	400	400
		7900	Physicals - General	-	-	-
		8100	Physicals - General	60	60	60
	634119	7500	Employee Health Clinic Charges	550	575	575
	634120	5100	Outside Services	-	-	-
		6400	Outside Services	-	-	-
		7100	Outside Services	-	-	-
		7300	Outside Services	2,500	2,500	2,500
		7750	Outside Services	-	-	-
		7900	Outside Services	145,857	145,857	145,857
		8100	Outside Services	16,052	16,052	16,052
	634122	5100	Field Trip	-	-	-
	634125	5100	Athletics Coaches & Officials	5,000	5,000	5,000
		7300	Athletics Coaches & Officials	5,000	5,000	5,000
		8100	Athletics Coaches & Officials	-	-	-
	634127	7500	Police School Resoure Officer	39,295	39,295	39,295
	640101	7100	Food And Mileage (City)	100	100	100
		7200	Food And Mileage (City)	250	250	250
		7300	Food And Mileage (City)	500	500	500
		7500	Food And Mileage (City)	150	150	150

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
	640104	5100	Recruitment Travel	-	-	-
	640105	5100	Travel Costs	-	-	-
		6400	Travel Costs	-	-	-
		7200	Travel Costs	-	-	-
		7300	Travel Costs	500	500	500
		7500	Travel Costs	50	50	50
	641101	7200	Communication Service	-	-	-
		7300	Communication Service	-	-	-
		7800	Communication Service	2,600	2,600	2,600
		7900	Communication Service	-	-	-
	641102	7500	Telephone Service	1,000	1,000	1,000
		7900	Telephone Service	28,000	30,000	32,000
	641103	7200	Telecommunication Service	-	-	-
		8100	Telecommunication Service	1,200	1,000	1,000
	641104	7100	Postage & Shipping	-	-	-
		7200	Postage & Shipping	-	-	-
		7300	Postage & Shipping	3,000	3,000	3,000
		7500	Postage & Shipping	500	500	500
		7750	Postage & Shipping	50	50	-
		7800	Postage & Shipping	-	-	-
	643202	7900	Electric	149,000	151,000	153,000
	643203	7900	Water & Sewer	14,500	14,700	15,000
	643205	7900	Propane Fuel	600	600	600
	644101	7900	Building Rental/Leases	792,558	791,789	791,683
	644102	5100	Equipment Rental/Leases	-	-	-
		7200	Equipment Rental/Leases	100	100	100
		7300	Equipment Rental/Leases	470	470	470
		7800	Equipment Rental/Leases	-	-	-
	644103	7200	Copy & Fax Machine Rent/Lease	-	-	-
		7300	Copy & Fax Machine Rent/Lease	-	-	-
	645101	7900	Insurance	80,000	85,000	90,000
	646101	7800	Tires	-	-	-
	646102	7600	Equip Repair/Maintenance	2,500	1,550	1,600
		7800	Equip Repair/Maintenance	-	-	-
		8100	Equip Repair/Maintenance	10,000	24,150	24,150
	646103	7500	Building Maintenance	-	-	-
		7900	Building Maintenance	-	-	-
		8100	Building Maintenance	61,000	77,050	77,050

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
	646104	7800	Diesel Fuel	26,000	26,000	26,000
		7900	Diesel Fuel	700	700	700
	646105	8100	Parts Repair/Maintenance	-	-	-
	646106	5100	Unleaded Fuel	-	-	-
		7800	Unleaded Fuel	200	200	200
		7900	Unleaded Fuel	-	-	-
		8100	Unleaded Fuel	100	200	200
	646108	8100	Other Repairs & Maint.	-	5,000	5,000
	646109	7500	Facilities Charges	8,000	8,000	8,000
	646110	7500	Fleet Charges	-	-	-
		7800	Fleet Charges	68,000	68,000	68,000
	646300	8100	Warranty/Maint/Service Plans	-	-	-
	647101	5100	Printing	-	-	-
		7200	Printing	225	225	225
		7300	Printing	800	800	800
		7600	Printing	50	60	70
	648101	5100	Advertising	-	-	-
		6130	Advertising	-	-	-
		7100	Advertising	500	500	500
		7200	Advertising	250	250	250
		7300	Advertising	1,500	500	500
		7800	Advertising	-	-	-
		8100	Advertising	-	-	-
	648102	7200	Public Relations	1,852	-	-
	649101	5100	Uncollectable Accts Expns	-	-	-
		7600	Uncollectable Accts Expns	-	-	-
	649102	7200	Bank Fees	1,400	1,400	1,400
		7300	Bank Fees	-	-	-
		7500	Bank Fees	-	-	-
		7600	Bank Fees	-	-	-
	649103	5100	Various Fees	-	-	-
		6130	Various Fees	-	-	-
		7200	Various Fees	1,000	1,000	1,000
		7300	Various Fees	1,900	1,900	1,900
		7600	Various Fees	360	360	360
		7800	Various Fees	-	-	-
		7900	Various Fees	-	-	-
		8100	Various Fees	-	-	-

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
	649123	7200	Property Taxes	83	83	83
		7300	Property Taxes	-	-	-
	649131	5100	Wellness Prog - Rewards	-	-	-
		5200	Wellness Prog - Rewards	-	-	-
		6120	Wellness Prog - Rewards	-	-	-
		6130	Wellness Prog - Rewards	-	-	-
		7200	Wellness Prog - Rewards	-	-	-
		7300	Wellness Prog - Rewards	-	-	-
		7600	Wellness Prog - Rewards	-	-	-
		7750	Wellness Prog - Rewards	-	-	-
		7800	Wellness Prog - Rewards	-	-	-
		8100	Wellness Prog - Rewards	-	-	-
	652101	6130	Office Supplies	-	-	-
		7200	Office Supplies	2,000	2,000	2,000
		7300	Office Supplies	15,000	15,000	15,000
		7500	Office Supplies	-	-	-
		7600	Office Supplies	125	130	135
		7800	Office Supplies	300	300	300
	652113	5100	Uniforms	-	-	-
		7100	Uniforms	50	50	50
		7200	Uniforms	-	-	-
		7300	Uniforms	-	-	-
		7600	Uniforms	235	240	245
		7800	Uniforms	350	350	350
		7900	Uniforms	-	-	-
		8100	Uniforms	75	75	75
	652114	7800	Chemicals	-	-	-
		8100	Chemicals	50	50	50
	652115	8100	Tools	500	500	500
	652116	5100	Small Equipment	6,000	6,000	6,000
		6130	Small Equipment	12,359	-	-
		6200	Small Equipment	-	-	-
		7200	Small Equipment	275	-	-
		7300	Small Equipment	48,582	1,000	1,000
		7500	Small Equipment	-	-	-
		7600	Small Equipment	200	600	650
		7750	Small Equipment	-	-	-
		7800	Small Equipment	6,996	1,000	1,000

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
		7900	Small Equipment	5,397	-	-
		8100	Small Equipment	4,100	500	500
	652117	7900	Janitorial Supplies	-	-	-
	652118	6130	Operating Medical Supply	5,450	800	800
	652119	7600	Food And Beverage	125,000	129,000	133,000
	652121	5100	Computer Equip/Accessory	98,139	72,000	72,000
		5200	Computer Equip/Accessory	-	-	-
		6130	Computer Equip/Accessory	-	-	-
		7200	Computer Equip/Accessory	1,200	1,200	1,200
		7300	Computer Equip/Accessory	-	-	-
		7500	Computer Equip/Accessory	-	-	-
		7600	Computer Equip/Accessory	-	-	-
		7750	Computer Equip/Accessory	16,000	1,000	1,000
		7800	Computer Equip/Accessory	-	-	-
	652122	5100	Computer Software/License	35,365	30,950	30,950
		6200	Computer Software/License	1,500	1,500	1,500
		7200	Computer Software/License	5,250	216	216
		7300	Computer Software/License	10,977	10,977	10,977
		7500	Computer Software/License	-	-	-
		7600	Computer Software/License	1,030	1,061	1,093
		7750	Computer Software/License	1,870	1,870	1,870
		7800	Computer Software/License	1,000	1,000	1,000
		8100	Computer Software/License	243	243	243
	652124	5100	Safety Equipment	-	-	-
		6130	Safety Equipment	1,731	-	-
		8100	Safety Equipment	750	750	750
	652125	8100	Sod, Seed, Sand And Soil	-	-	-
	652128	5100	Operating Supplies - Charter S	-	-	-
		6130	Operating Supplies - Charter S	400	-	-
		6200	Operating Supplies - Charter S	500	500	500
		7100	Operating Supplies - Charter S	-	-	-
		7200	Operating Supplies - Charter S	-	-	-
		7300	Operating Supplies - Charter S	-	-	-
		7600	Operating Supplies - Charter S	3,050	3,183	3,278
		7750	Operating Supplies - Charter S	1,000	1,000	1,000
		7800	Operating Supplies - Charter S	200	200	200
		8100	Operating Supplies - Charter S	11,500	11,500	11,500
	652129	5100	Textbooks	173,821	100,000	19,000

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
	652130	5100	Periodicals	150	150	150
	652132	6200	Library Books - Operating	800	800	800
	652139	7600	School A La Carte Food	60,000	62,000	64,000
	652141	7100	Trophies/Awards	100	100	100
		7200	Trophies/Awards	-	-	-
	652142	5100	Athletic Equipment	-	-	-
	652143	5100	Athletic Apparel	-	-	-
	652144	7300	Other School Apparel	-	-	-
	652145	5100	Teacher Classroom Supply	14,102	14,102	14,102
		5200	Teacher Classroom Supply	-	-	-
		6120	Teacher Classroom Supply	-	-	-
	652146	5100	Classroom Supplies	-	-	-
		6120	Classroom Supplies	-	-	-
	652199	5100	Other Operating Mat & Supplies	13,091	7,500	7,500
		6130	Other Operating Mat & Supplies	937	-	-
		7100	Other Operating Mat & Supplies	-	-	-
		7200	Other Operating Mat & Supplies	1,000	1,000	1,000
		7300	Other Operating Mat & Supplies	16,304	7,000	7,000
		7750	Other Operating Mat & Supplies	500	500	500
		7800	Other Operating Mat & Supplies	5,483	200	200
		7900	Other Operating Mat & Supplies	19,600	-	-
		8100	Other Operating Mat & Supplies	2,000	2,000	2,000
	653105	8100	Parking Lot Maintenance	2,500	2,500	2,500
	654101	5100	Books Pubs Subscrpt & Membrshp	300	300	300
		7200	Books Pubs Subscrpt & Membrshp	200	200	200
		7300	Books Pubs Subscrpt & Membrshp	800	800	800
		7503	Books Pubs Subscrpt & Membrshp	-	-	-
	654102	5100	Wellness - Gym Memberships	-	-	-
		7200	Wellness - Gym Memberships	-	-	-
		7300	Wellness - Gym Memberships	-	-	-
		7600	Wellness - Gym Memberships	-	-	-
		7800	Wellness - Gym Memberships	-	-	-
		8100	Wellness - Gym Memberships	-	-	-
	655101	5100	Training & Seminars	-	-	-
		6400	Training & Seminars	20,672	20,672	20,672
		7100	Training & Seminars	-	-	-
		7200	Training & Seminars	1,000	1,000	1,000
		7300	Training & Seminars	2,000	2,000	2,000

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
		7500	Training & Seminars	-	-	-
		7800	Training & Seminars	3,000	3,000	3,000
		8100	Training & Seminars	-	-	-
	655102	5100	In-House Training	-	-	-
		6400	In-House Training	-	-	-
		7200	In-House Training	-	-	-
		7600	In-House Training	350	365	380
		7800	In-House Training	-	-	-
	662602	7900	Leasehold Improvements	-	-	-
		8100	Leasehold Improvements	-	56,000	191,000
	664101	5100	Equipment	-	-	-
		7300	Equipment	-	-	-
		7600	Equipment	-	-	-
		7750	Equipment	-	-	-
		8100	Equipment	-	-	-
	664102	7800	Vehicles	54,623	54,623	54,623
	671100	5100	Principal Expense - Debt	-	-	-
		7200	Principal Expense - Debt	300	300	300
		7300	Principal Expense - Debt	4,427	4,427	4,427
		7800	Principal Expense - Debt	15,734	3,978	-
	672101	7200	Debt Interest Expense	40	40	40
		7300	Debt Interest Expense	650	650	650
		7800	Debt Interest Expense	986	200	-
	699201	9800	Restricted Fund Balance	457,915	457,915	457,915
	699301	9800	Commmitted Fund Balance	-	-	-
	699901	9800	Unassigned Fund Balance	1,541,773	1,075,238	741,684
			Total Oasis Middle School:	**$ 9,293,392**	**$ 8,540,232**	**$ 8,409,539**

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
Oasis High School	611110	7200	Administrator/Principal Salary	$ 33,475	$ 34,479	$ 35,514
		7300	Administrator/Principal Salary	249,557	257,044	264,755
	612120	5100	Classroom Teacher Salary	1,842,155	1,897,419	1,954,343
		6120	Classroom Teacher Salary	-	-	-
		6130	Classroom Teacher Salary	-	-	-
		7200	Classroom Teacher Salary	-	-	-
		7300	Classroom Teacher Salary	-	-	-
		7800	Classroom Teacher Salary	-	-	-
		8100	Classroom Teacher Salary	-	-	-
	612130	5100	Oth Certified Personnel Salary	-	-	-
		6120	Oth Certified Personnel Salary	107,253	110,471	113,785
		6130	Oth Certified Personnel Salary	9,750	10,250	10,558
		6190	Oth Certified Personnel Salary	25,717	17,902	18,440
		7200	Oth Certified Personnel Salary	-	-	-
		7300	Oth Certified Personnel Salary	60,255	62,063	63,925
	612150	5100	Aides Salary	79,630	39,531	40,717
	612160	5100	Other Support Personnel Salary	-	-	-
		7200	Other Support Personnel Salary	96,834	84,567	87,103
		7300	Other Support Personnel Salary	157,723	162,455	167,328
		7600	Other Support Personnel Salary	93,137	95,931	98,809
		7750	Other Support Personnel Salary	35,547	36,613	37,712
		7800	Other Support Personnel Salary	140,869	139,545	143,732
		7900	Other Support Personnel Salary	-	-	-
		8100	Other Support Personnel Salary	14,166	14,591	15,029
	613102	5100	Contract Employees Salary/Wage	-	-	-
	613140	5100	Substititue Teacher Salary/Wag	50,000	50,000	50,000
		6400	Substititue Teacher Salary/Wag	-	-	-
		7800	Substititue Teacher Salary/Wag	5,040	5,040	5,040
	614101	5100	Overtime	-	-	-
		7300	Overtime	-	-	-
		7800	Overtime	4,166	8,000	6,000
		7900	Overtime	-	-	-
	615101	5100	Special Pay/Add Pay	98,485	98,523	98,561
		6120	Special Pay/Add Pay	2,500	2,500	2,500
		6130	Special Pay/Add Pay	-	-	-
		7200	Special Pay/Add Pay	1,303	1,222	1,262
		7300	Special Pay/Add Pay	9,890	9,890	9,890
		7600	Special Pay/Add Pay	3,240	3,240	3,240

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
		7750	Special Pay/Add Pay	480	480	480
		7800	Special Pay/Add Pay	480	480	480
		7900	Special Pay/Add Pay	-	-	-
		8100	Special Pay/Add Pay	365	365	365
	615107	5100	Employee Recognition/Bonus	-	-	-
		6120	Employee Recognition/Bonus	-	-	-
		6130	Employee Recognition/Bonus	-	-	-
		6190	Employee Recognition/Bonus	-	-	-
		7200	Employee Recognition/Bonus	-	-	-
		7300	Employee Recognition/Bonus	-	-	-
		7600	Employee Recognition/Bonus	-	-	-
		7750	Employee Recognition/Bonus	-	-	-
		7900	Employee Recognition/Bonus	-	-	-
		8100	Employee Recognition/Bonus	-	-	-
	615110	5100	Teacher Salary Allocation	107,507	-	-
	621101	5100	FICA Taxes	122,699	126,380	130,172
		6120	FICA Taxes	6,805	7,009	7,219
		6130	FICA Taxes	612	630	649
		6190	FICA Taxes	1,595	1,110	1,144
		6400	FICA Taxes	-	-	-
		7200	FICA Taxes	8,166	7,457	7,680
		7300	FICA Taxes	29,600	30,488	31,403
		7600	FICA Taxes	5,975	6,154	6,339
		7750	FICA Taxes	2,234	2,301	2,370
		7800	FICA Taxes	8,764	8,940	9,209
		7900	FICA Taxes	-	-	-
		8100	FICA Taxes	901	928	955
	621102	5100	Medicare Taxes	28,695	29,556	30,443
		6120	Medicare Taxes	1,591	1,639	1,688
		6130	Medicare Taxes	143	147	152
		6190	Medicare Taxes	373	260	267
		6400	Medicare Taxes	-	-	-
		7200	Medicare Taxes	1,907	1,743	1,795
		7300	Medicare Taxes	6,923	7,131	7,345
		7600	Medicare Taxes	1,398	1,440	1,483
		7750	Medicare Taxes	522	538	554
		7800	Medicare Taxes	2,050	2,091	2,154
		7900	Medicare Taxes	-	-	-

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
		8100	Medicare Taxes	210	217	224
	622110	5100	Florida Retirement System(FRS)	196,582	172,652	177,831
		6120	Florida Retirement System(FRS)	10,975	9,575	9,862
		6130	Florida Retirement System(FRS)	836	861	887
		6190	Florida Retirement System(FRS)	2,178	1,516	1,562
		7200	Florida Retirement System(FRS)	10,383	9,090	9,363
		7300	Florida Retirement System(FRS)	47,743	41,651	42,901
		7600	Florida Retirement System(FRS)	8,661	8,101	8,344
		7750	Florida Retirement System(FRS)	3,603	3,143	3,237
		7800	Florida Retirement System(FRS)	14,135	11,774	12,127
		7900	Florida Retirement System(FRS)	-	-	-
		8100	Florida Retirement System(FRS)	1,321	1,268	1,305
	623101	5100	Life,Health,Disability Insur	31,822	32,776	33,760
		6120	Life,Health,Disability Insur	1,765	1,818	1,872
		6130	Life,Health,Disability Insur	159	164	169
		6190	Life,Health,Disability Insur	413	287	296
		7200	Life,Health,Disability Insur	2,076	1,933	1,992
		7300	Life,Health,Disability Insur	7,677	7,907	8,145
		7600	Life,Health,Disability Insur	1,550	1,597	1,644
		7750	Life,Health,Disability Insur	579	596	614
		7800	Life,Health,Disability Insur	2,273	2,334	2,404
		7900	Life,Health,Disability Insur	-	-	-
		8100	Life,Health,Disability Insur	234	241	248
	623102	5100	Self-Insured Health Plan	330,052	339,953	350,152
		6120	Self-Insured Health Plan	21,896	22,553	23,229
		6130	Self-Insured Health Plan	2,737	2,839	2,924
		6190	Self-Insured Health Plan	5,474	2,819	2,904
		7200	Self-Insured Health Plan	18,042	16,131	16,616
		7300	Self-Insured Health Plan	71,006	73,136	75,330
		7600	Self-Insured Health Plan	12,258	12,626	13,005
		7750	Self-Insured Health Plan	4,981	5,130	5,284
		7800	Self-Insured Health Plan	48,241	42,189	43,454
		7900	Self-Insured Health Plan	-	-	-
		8100	Self-Insured Health Plan	2,737	2,820	2,903
	623107	5100	Opt Out Health Ins Subsidy	11,578	12,284	12,284
		6130	Opt Out Health Ins Subsidy	-	-	-
		7200	Opt Out Health Ins Subsidy	-	-	-
		7300	Opt Out Health Ins Subsidy	2,880	2,966	3,055

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
		7800	Opt Out Health Ins Subsidy	1,440	1,483	1,528
		7900	Opt Out Health Ins Subsidy	-	-	-
	624101	5100	Workers Compensation	8,650	8,910	9,177
		6120	Workers Compensation	483	497	512
		6130	Workers Compensation	43	44	45
		6190	Workers Compensation	111	76	79
		6400	Workers Compensation	-	-	-
		7200	Workers Compensation	582	529	546
		7300	Workers Compensation	2,101	2,164	2,229
		7600	Workers Compensation	3,807	3,921	4,039
		7750	Workers Compensation	159	164	169
		7800	Workers Compensation	7,623	7,852	8,087
		7900	Workers Compensation	-	-	-
		8100	Workers Compensation	573	590	608
	624102	5100	Unemployment	-	-	-
		7800	Unemployment	-	-	-
		7900	Unemployment	-	-	-
	624103	5100	Leave Payout	-	-	-
		6120	Leave Payout	-	-	-
		7200	Leave Payout	-	-	-
		7300	Leave Payout	-	-	-
		7750	Leave Payout	-	-	-
		7800	Leave Payout	-	-	-
	631304	7500	Legal Services	500	500	500
	631312	7100	Accounting & Auditing	7,000	7,000	7,000
		7500	Accounting & Auditing	42,000	43,260	44,558
	631399	5100	Other Professional Services	-	-	-
		6130	Other Professional Services	2,700	2,700	2,700
		6190	Other Professional Services	2,000	2,000	2,000
		7100	Other Professional Services	1,200	1,200	1,200
		7300	Other Professional Services	3,000	3,000	3,000
		7400	Other Professional Services	5,000	-	-
		7500	Other Professional Services	3,000	3,000	3,000
		7800	Other Professional Services	-	-	-
		7900	Other Professional Services	-	-	-
	634104	7100	Security Services	500	500	500
		7500	Security Services	6,000	-	-
		8100	Security Services	-	-	-

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
	634107	5100	Physicals - General	1,950	1,950	1,950
		6120	Physicals - General	-	-	-
		6130	Physicals - General	-	-	-
		7200	Physicals - General	100	100	100
		7300	Physicals - General	100	100	100
		7600	Physicals - General	100	100	103
		7750	Physicals - General	-	-	-
		7800	Physicals - General	400	400	400
		7900	Physicals - General	-	-	-
		8100	Physicals - General	-	-	-
	634119	7500	Employee Health Clinic Charges	550	575	575
	634120	5100	Outside Services	-	-	-
		6400	Outside Services	-	-	-
		7100	Outside Services	-	-	-
		7300	Outside Services	2,250	2,250	2,250
		7750	Outside Services	-	-	-
		7900	Outside Services	135,180	135,180	135,180
		8100	Outside Services	23,612	23,612	23,612
	634123	5100	Dual Enrollment Tuition	80,000	80,000	80,000
	634125	5100	Athletics Coaches & Officials	18,500	18,500	18,500
		6120	Athletics Coaches & Officials	1,500	1,500	1,500
		7300	Athletics Coaches & Officials	52,000	52,000	52,000
	634127	7500	Police School Resoure Officer	39,295	39,295	39,295
	640101	5100	Food And Mileage (City)	-	-	-
		6120	Food And Mileage (City)	-	-	-
		7100	Food And Mileage (City)	225	225	225
		7200	Food And Mileage (City)	200	200	200
		7300	Food And Mileage (City)	600	600	600
		7500	Food And Mileage (City)	100	100	100
	640105	5100	Travel Costs	4,200	4,200	4,200
		6120	Travel Costs	-	-	-
		6400	Travel Costs	-	-	-
		7200	Travel Costs	500	500	500
		7300	Travel Costs	500	500	500
		7500	Travel Costs	-	-	-
	641101	7200	Communication Service	-	-	-
		7300	Communication Service	-	-	-
		7800	Communication Service	2,600	2,600	2,600

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
		7900	Communication Service	-	-	-
	641102	7500	Telephone Service	1,200	1,200	1,200
		7900	Telephone Service	28,000	28,700	29,400
	641103	7200	Telecommunication Service	-	-	-
		8100	Telecommunication Service	1,200	1,000	1,000
	641104	5100	Postage & Shipping	3,200	3,200	3,200
		7100	Postage & Shipping	-	-	-
		7200	Postage & Shipping	-	-	-
		7300	Postage & Shipping	3,570	3,570	3,570
		7500	Postage & Shipping	200	200	200
		7600	Postage & Shipping	-	-	-
		7800	Postage & Shipping	-	-	-
	643202	7900	Electric	120,000	122,000	123,000
	643203	7900	Water & Sewer	13,000	14,000	15,000
	643205	5100	Propane Fuel	600	600	600
		7900	Propane Fuel	1,000	1,000	1,000
	644101	5100	Building Rental/Leases	1,600	1,600	1,600
		7300	Building Rental/Leases	-	-	-
		7900	Building Rental/Leases	910,032	910,460	909,129
	644102	5100	Equipment Rental/Leases	-	-	-
		7200	Equipment Rental/Leases	75	75	75
		7300	Equipment Rental/Leases	589	589	589
		7800	Equipment Rental/Leases	-	-	-
	644103	7200	Copy & Fax Machine Rent/Lease	660	660	660
		7300	Copy & Fax Machine Rent/Lease	-	-	-
	644199	7200	Other Rentals/Leases	100	100	100
	645101	7900	Insurance	80,000	85,000	90,000
	646101	7800	Tires	-	-	-
	646102	5100	Equip Repair/Maintenance	2,500	2,500	2,500
		7300	Equip Repair/Maintenance	-	-	-
		7600	Equip Repair/Maintenance	950	950	950
		7800	Equip Repair/Maintenance	-	-	-
		8100	Equip Repair/Maintenance	10,000	10,000	10,000
	646103	7500	Building Maintenance	-	-	-
		7900	Building Maintenance	-	-	-
		8100	Building Maintenance	80,000	12,000	12,000
	646104	7800	Diesel Fuel	26,000	26,000	26,000
	646106	5100	Unleaded Fuel	-	-	-

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
		7800	Unleaded Fuel	200	200	200
		7900	Unleaded Fuel	-	-	-
		8100	Unleaded Fuel	100	100	100
	646108	8100	Other Repairs & Maint.	4,000	4,000	4,000
	646109	7500	Facilities Charges	8,000	8,000	8,000
	646110	7500	Fleet Charges	-	-	-
		7800	Fleet Charges	68,000	68,000	68,000
	646300	8100	Warranty/Maint/Service Plans	-	-	-
	647101	7200	Printing	250	250	250
		7300	Printing	1,020	1,020	1,020
		7600	Printing	50	60	70
	648101	5100	Advertising	500	500	500
		6130	Advertising	-	-	-
		7100	Advertising	500	500	500
		7200	Advertising	-	-	-
		7300	Advertising	600	600	600
		7800	Advertising	-	-	-
		8100	Advertising	-	-	-
	648102	7200	Public Relations	1,852	-	-
	649102	7200	Bank Fees	1,400	1,400	1,400
		7300	Bank Fees	-	-	-
		7500	Bank Fees	-	-	-
		7600	Bank Fees	-	-	-
	649103	5100	Various Fees	119,550	122,000	125,000
		6400	Various Fees	-	-	-
		7200	Various Fees	1,000	1,000	1,000
		7300	Various Fees	1,632	1,632	1,632
		7600	Various Fees	320	320	320
		7800	Various Fees	-	-	-
		7900	Various Fees	-	-	-
		8100	Various Fees	-	-	-
	649123	7200	Property Taxes	83	83	83
		7300	Property Taxes	331	331	331
	649131	5100	Wellness Prog - Rewards	-	-	-
		6120	Wellness Prog - Rewards	-	-	-
		6130	Wellness Prog - Rewards	-	-	-
		7200	Wellness Prog - Rewards	-	-	-
		7300	Wellness Prog - Rewards	-	-	-

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
		7600	Wellness Prog - Rewards	-	-	-
		7750	Wellness Prog - Rewards	-	-	-
		7800	Wellness Prog - Rewards	-	-	-
		8100	Wellness Prog - Rewards	-	-	-
	652101	5100	Office Supplies	-	-	-
		7200	Office Supplies	2,000	2,000	2,000
		7300	Office Supplies	15,300	15,300	15,300
		7500	Office Supplies	-	-	-
		7600	Office Supplies	50	70	90
		7800	Office Supplies	300	300	300
	652113	7100	Uniforms	-	-	-
		7200	Uniforms	50	50	50
		7300	Uniforms	-	-	-
		7600	Uniforms	235	240	245
		7800	Uniforms	350	350	350
		7900	Uniforms	-	-	-
		8100	Uniforms	75	75	75
	652114	5100	Chemicals	-	-	-
		7800	Chemicals	-	-	-
		8100	Chemicals	50	50	50
	652115	8100	Tools	500	1,000	1,000
	652116	5100	Small Equipment	30,797	15,000	15,000
		6130	Small Equipment	30	30	30
		6200	Small Equipment	3,000	3,000	3,000
		7200	Small Equipment	500	500	500
		7300	Small Equipment	-	-	-
		7500	Small Equipment	-	-	-
		7600	Small Equipment	200	600	650
		7750	Small Equipment	-	-	-
		7800	Small Equipment	6,996	200	200
		7900	Small Equipment	5,400	-	-
		8100	Small Equipment	11,000	500	500
	652117	7900	Janitorial Supplies	26,258	-	-
	652118	5100	Operating Medical Supply	-	-	-
		6130	Operating Medical Supply	4,850	600	600
	652119	5100	Food And Beverage	15,000	15,000	15,000
		7600	Food And Beverage	95,500	99,500	103,500
	652121	5100	Computer Equip/Accessory	19,000	72,000	72,000

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
		6130	Computer Equip/Accessory	-	-	-
		7200	Computer Equip/Accessory	1,200	1,200	1,200
		7300	Computer Equip/Accessory	-	-	-
		7500	Computer Equip/Accessory	-	-	-
		7600	Computer Equip/Accessory	-	-	-
		7750	Computer Equip/Accessory	16,000	1,000	1,000
		7800	Computer Equip/Accessory	-	-	-
	652122	5100	Computer Software/License	65,033	54,000	54,000
		6200	Computer Software/License	500	500	500
		7200	Computer Software/License	5,250	216	216
		7300	Computer Software/License	10,977	10,977	10,977
		7500	Computer Software/License	-	-	-
		7600	Computer Software/License	1,030	1,061	1,093
		7750	Computer Software/License	4,000	4,000	4,000
		7800	Computer Software/License	1,000	1,000	1,000
		8100	Computer Software/License	243	243	243
	652124	5100	Safety Equipment	-	-	-
		6130	Safety Equipment	2,025	-	-
		8100	Safety Equipment	750	750	750
	652125	8100	Sod, Seed, Sand And Soil	-	-	-
	652128	5100	Operating Supplies - Charter S	6,500	5,000	5,000
		6120	Operating Supplies - Charter S	-	-	-
		6200	Operating Supplies - Charter S	500	500	500
		7100	Operating Supplies - Charter S	100	100	100
		7200	Operating Supplies - Charter S	100	100	100
		7300	Operating Supplies - Charter S	-	-	-
		7600	Operating Supplies - Charter S	3,050	3,183	3,278
		7750	Operating Supplies - Charter S	500	500	500
		7800	Operating Supplies - Charter S	200	200	200
		8100	Operating Supplies - Charter S	2,000	1,500	1,500
	652129	5100	Textbooks	40,000	50,000	30,000
	652130	5100	Periodicals	1,500	1,000	1,000
	652132	6200	Library Books - Operating	1,000	1,000	1,000
	652139	7600	School A La Carte Food	65,000	67,000	69,000
	652141	7100	Trophies/Awards	100	100	100
		7200	Trophies/Awards	-	-	-
		7300	Trophies/Awards	100	100	100
	652142	5100	Athletic Equipment	15,000	15,000	15,000

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
	652143	5100	Athletic Apparel	-	-	-
	652144	5100	Other School Apparel	-	-	-
	652145	5100	Teacher Classroom Supply	11,538	11,538	11,538
		6120	Teacher Classroom Supply	-	-	-
	652146	5100	Classroom Supplies	-	-	-
	652199	5100	Other Operating Mat & Supplies	13,985	2,000	2,000
		6130	Other Operating Mat & Supplies	9,060	-	-
		7100	Other Operating Mat & Supplies	-	-	-
		7200	Other Operating Mat & Supplies	100	100	100
		7300	Other Operating Mat & Supplies	17,667	5,000	5,000
		7750	Other Operating Mat & Supplies	1,000	1,000	1,000
		7800	Other Operating Mat & Supplies	405	200	200
		7900	Other Operating Mat & Supplies	-	-	-
		8100	Other Operating Mat & Supplies	9,500	4,500	4,500
	653105	8100	Parking Lot Maintenance	2,500	2,500	2,500
	654101	5100	Books Pubs Subscrpt & Membrshp	1,200	1,200	1,200
		6400	Books Pubs Subscrpt & Membrshp	-	-	-
		7200	Books Pubs Subscrpt & Membrshp	150	150	150
		7300	Books Pubs Subscrpt & Membrshp	431	431	431
		7504	Books Pubs Subscrpt & Membrshp	-	-	-
	654102	5100	Wellness - Gym Memberships	-	-	-
		6120	Wellness - Gym Memberships	-	-	-
		7200	Wellness - Gym Memberships	-	-	-
		7300	Wellness - Gym Memberships	-	-	-
		7600	Wellness - Gym Memberships	-	-	-
		7800	Wellness - Gym Memberships	-	-	-
		8100	Wellness - Gym Memberships	-	-	-
	655101	5100	Training & Seminars	3,800	3,800	3,800
		6400	Training & Seminars	17,685	17,685	17,685
		7100	Training & Seminars	-	-	-
		7200	Training & Seminars	1,000	1,000	1,000
		7300	Training & Seminars	2,500	2,500	2,500
		7500	Training & Seminars	-	-	-
		7800	Training & Seminars	3,000	3,000	3,000
		8100	Training & Seminars	-	-	-
	655102	5100	In-House Training	37,500	-	-
		6400	In-House Training	-	-	-
		7200	In-House Training	-	-	-

School	Object	Program	Description	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Proposed
		7300	In-House Training	-	-	-
		7600	In-House Training	350	365	380
		7800	In-House Training	-	-	-
	656101	(blank)	Discounts Taken/Lost	-	-	-
	662602	7900	Leasehold Improvements	-	-	-
		8100	Leasehold Improvements	-	38,400	38,400
	664101	5100	Equipment	8,212	-	-
		7300	Equipment	-	-	-
		7600	Equipment	-	-	5,300
		7750	Equipment	-	-	-
		8100	Equipment	13,000	-	-
	664102	7800	Vehicles	54,623	54,623	54,623
	671100	7200	Principal Expense - Debt	246	246	246
		7300	Principal Expense - Debt	4,772	4,772	4,772
		7800	Principal Expense - Debt	15,734	3,978	-
	672101	7200	Debt Interest Expense	50	50	50
		7300	Debt Interest Expense	649	649	649
		7800	Debt Interest Expense	986	200	-
	699201	9800	Restricted Fund Balance	407,489	407,489	407,489
	699301	9800	Commmitted Fund Balance	-	-	-
	699901	9800	Unassigned Fund Balance	894,568	560,131	326,746
			Total Oasis High School:	**$ 8,309,131**	**$ 7,686,869**	**$ 7,571,318**
			Total All Schools:	**$ 36,777,906**	**$ 33,734,747**	**$ 33,085,486**