

# **OVERSIGHT COMMITTEE**

**February 27, 2018**

**Analysis of 1 Mill Revenue and Expenditures as of December 31, 2017**

Description	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017	Current FY 2017-2018	Total
Beginning Balance	\$ -	\$ 2,758,613	\$ 3,368,697	\$ 3,170,487	\$ 2,978,764	\$ 1,622,246	\$ 467,400	\$ 144,790	\$ 1,616,313	
Revenue	\$ 13,131,968	\$ 12,667,291	\$ 12,184,335	\$ 11,785,120	\$ 11,936,622	\$ 12,391,949	\$ 12,734,913	\$ 13,366,470	\$ 9,922,159	\$ 110,120,829
Expense	\$ 10,373,355	\$ 12,057,207	\$ 12,382,545	\$ 11,976,843	\$ 13,293,140	\$ 13,546,795	\$ 13,057,524	\$ 11,894,947	\$ 5,287,856	\$ 103,870,213
Ending Balance	\$ 2,758,613	\$ 3,368,697	\$ 3,170,487	\$ 2,978,764	\$ 1,622,246	\$ 467,400	\$ 144,790	\$ 1,616,313	\$ 6,250,615	

### 2017-2018 Estimated 1 Mill Revenue and Expenditures

	<u>Estimated Budget</u>
Final Tax Roll	<b>\$ 15,261,692,968</b>
1 Mill Levy	\$ 15,261,693
Budget Limitation	<u>96.00%</u>
Estimated 1 Mill Revenue	<u>\$ 14,651,226</u>
Beginning Balance July 1, 2017	<u>\$ 1,616,313</u>
Estimated Total Available	<u><u>\$ 16,267,539</u></u>
Appropriations:	
Estimated Expenditures/Encumbrances	\$ 14,099,699
Estimated Balance	<u>\$ 2,167,840</u>
Estimated Total Expenditures and Balance	<u><u>\$ 16,267,539</u></u>

# 1 Mill Current Staffing

Category	FTE	Headcount
Middle & High School Chorus	4.13	8
Guidance Counselors	19.45	57
High School Band	2.60	4
Media Specialist	20.00	37
Elementary Art & Music	54.25	57
Middle School Band	6.50	7
Magnet Programs	57.59	121
Technology	8.00	8
<b>Total</b>	<b>172.52</b>	<b>299</b>

## Budget Requests by Fund / Project

Report Date: 12/31/2017

Fund : 100

Project		Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
1CH	M/S & H/S Chorus - 1 Mil	88,742.68	93,742.68	186,714.27	224,961.27	0.00
1GU	Guidance	513,774.55	513,774.55	1,188,314.13	1,188,314.13	0.00
1HB	Hi Schl Band Programs - 1 Mil	86,454.54	86,454.54	164,317.26	164,317.26	0.00
1LP	Schl Library Programs - 1 Mil	547,256.68	547,256.68	1,164,488.32	1,288,015.29	0.00
1MA	Elementary Music & Art - 1 Mil	1,319,054.85	1,319,054.85	3,174,337.87	3,174,337.87	0.00
1MB	Middle Schl Band Progr - 1 Mil	192,662.91	204,205.91	459,618.70	520,310.88	0.00
1ML	Taxes - 1 Mil	189,483.89	189,483.89	215,000.00	215,000.00	0.00
1MP	Acad/Carer/Tech Magn Prg-1 Mil	1,489,535.76	1,489,535.76	3,589,594.97	3,589,594.97	0.00
1TC	Classroom Technology - 1 Mil	805,634.23	844,347.51	3,000,000.00	3,734,847.13	0.00
<b>Fund Total:</b>		<b>5,232,600.09</b>	<b>5,287,856.37</b>	<b>13,142,385.52</b>	<b>14,099,698.80</b>	<b>0.00</b>

**Budget Requests by Fund / Project / Center**

Report Date: 12/31/2017

Fund : 100

Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
<b>1CH</b>	<b>M/S &amp; H/S Chorus - 1 Mil</b>					
	<b>0112</b> Lincoln, Abraham Middle	8,661.24	8,661.24	19,643.00	19,643.00	0.00
	<b>0121</b> Bishop, Howard W. Middle	12,992.06	12,992.06	29,464.49	29,464.49	0.00
	<b>0141</b> Westwood Middle	4,431.05	4,431.05	0.00	9,920.00	0.00
	<b>0151</b> Gainesville High	3,966.77	3,966.77	0.00	6,327.00	0.00
	<b>0221</b> Mebane, A.L. Middle	8,132.40	8,132.40	22,576.34	22,576.34	0.00
	<b>0261</b> Newberry High	4,478.99	4,478.99	9,911.24	9,911.24	0.00
	<b>0271</b> Santa Fe High	3,800.27	3,800.27	10,308.14	10,308.14	0.00
	<b>0421</b> Eastside High	8,262.41	8,262.41	12,326.28	12,326.28	0.00
	<b>0431</b> Buchholz, F.W. High	4,686.58	4,686.58	10,267.77	10,267.77	0.00
	<b>0461</b> High Springs Community	9,039.48	9,039.48	20,443.77	20,443.77	0.00
	<b>0481</b> Fort Clarke Middle	11,974.05	11,974.05	30,924.43	30,924.43	0.00
	<b>0502</b> Kanapaha Middle	4,326.01	4,326.01	10,540.67	10,540.67	0.00
	<b>0591</b> Oak View Middle	3,991.37	3,991.37	10,308.14	10,308.14	0.00
	<b>9013</b> Instructional Administration	0.00	0.00	0.00	0.00	0.00
	<b>9044</b> Curriculum	0.00	5,000.00	0.00	22,000.00	0.00
	<b>Project 1CH Total:</b>	<b>88,742.68</b>	<b>93,742.68</b>	<b>186,714.27</b>	<b>224,961.27</b>	<b>0.00</b>

**Budget Requests by Fund / Project / Center**

Report Date: 12/31/2017

Fund : 100							
Project	Center		Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
1GU	Guidance						
0021	Duval, Charles W. Elementary		0.00	0.00	0.00	0.00	0.00
0022	Early Learning Academy Duval		0.00	0.00	14,418.17	14,418.17	0.00
0031	Finley, J.J. Elementary		16,783.00	16,783.00	37,435.48	37,435.48	0.00
0041	Foster, Stephen Elementary		17,009.93	17,009.93	38,124.15	38,124.15	0.00
0071	Lake Forest Elementary		15,443.55	15,443.55	35,274.44	35,274.44	0.00
0091	Littlewood Elementary		12,393.69	12,393.69	28,520.33	28,520.33	0.00
0101	Metcalfe, W.A. Elementary		11,273.18	11,273.18	25,770.36	25,770.36	0.00
0111	Williams, Joseph Elementary		11,976.44	11,976.44	27,345.37	27,345.37	0.00
0112	Lincoln, Abraham Middle		12,440.95	12,440.95	27,814.77	27,814.77	0.00
0121	Bishop, Howard W. Middle		13,054.60	13,054.60	29,232.87	29,232.87	0.00
0141	Westwood Middle		14,266.66	14,266.66	31,762.29	31,762.29	0.00
0151	Gainesville High		31,147.19	31,147.19	57,922.62	57,922.62	0.00
0161	Alachua Elementary		11,422.20	11,422.20	26,318.23	26,318.23	0.00
0171	Archer Community		17,414.93	17,414.93	39,722.86	39,722.86	0.00
0201	Hawthorne High		6,054.22	6,054.22	13,347.14	13,347.14	0.00
0221	Mebane, A.L. Middle		6,119.28	6,119.28	13,781.20	13,781.20	0.00
0261	Newberry High		12,758.45	12,758.45	28,727.11	28,727.11	0.00
0271	Santa Fe High		19,592.55	19,592.55	43,885.36	43,885.36	0.00
0281	Shell, Chester Elementary		12,005.51	12,005.51	26,986.37	26,986.37	0.00
0291	Waldo Community		0.00	0.00	0.00	0.00	0.00
0311	Terwilliger, Myra Elementary		11,461.11	11,461.11	26,632.65	26,632.65	0.00
0321	Idylwild Elementary		10,226.30	10,226.30	23,580.91	23,580.91	0.00
0331	Glen Springs Elementary		13,409.02	13,409.02	30,051.95	30,051.95	0.00
0341	Rawlings,Marjorie K Elementary		12,642.82	12,642.82	28,303.29	28,303.29	0.00
0411	Loften, W.T. High		6,200.27	6,200.27	13,909.97	13,909.97	0.00
0421	Eastside High		21,692.95	21,692.95	48,294.21	48,294.21	0.00
0431	Buchholz, F.W. High		35,292.60	35,292.60	93,375.84	93,375.84	0.00
0461	High Springs Community		19,199.97	19,199.97	43,308.15	43,308.15	0.00
0481	Fort Clarke Middle		14,721.84	14,721.84	31,942.56	31,942.56	0.00
0482	Hidden Oak Elementary		13,510.77	13,510.77	30,867.31	30,867.31	0.00
0501	Wiles, Kimball Elementary		15,278.04	15,278.04	33,674.76	33,674.76	0.00
0502	Kanapaha Middle		11,843.13	11,843.13	27,169.10	27,169.10	0.00
0510	Chiles Elementary		13,440.98	13,440.98	30,654.97	30,654.97	0.00
0520	Meadowbrook Elementary School		14,616.22	14,616.22	32,227.24	32,227.24	0.00
0531	Newberry Elementary		11,539.88	11,539.88	26,318.23	26,318.23	0.00

**Budget Requests by Fund / Project / Center**

Report Date: 12/31/2017

<b>Fund : 100</b>							
<b>Project</b>	<b>Center</b>		<b>Curr Year Expenses</b>	<b>Curr Year Exp + Enc</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Budget Request</b>
<b>0541</b>	Norton, C.W. Elementary		13,402.14	13,402.14	30,867.31	30,867.31	0.00
<b>0561</b>	Talbot, William S. Elementary		13,596.47	13,596.47	31,284.40	31,284.40	0.00
<b>0571</b>	Irby, W.W. Elementary		13,147.95	13,147.95	30,051.95	30,051.95	0.00
<b>0591</b>	Oak View Middle		7,395.76	7,395.76	29,410.21	29,410.21	0.00
	<b>Project 1GU</b>	<b>Total:</b>	513,774.55	513,774.55	1,188,314.13	1,188,314.13	0.00



**Budget Requests by Fund / Project / Center**

Report Date: 12/31/2017

Fund : 100						
Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
<b>1HB</b>	<b>Hi Schl Band Programs - 1 Mil</b>					
	0151 Gainesville High	14,997.85	14,997.85	34,462.32	34,462.32	0.00
	0201 Hawthorne High	0.00	0.00	0.00	0.00	0.00
	0261 Newberry High	13,155.98	13,155.98	19,822.48	19,822.48	0.00
	0271 Santa Fe High	12,495.07	12,495.07	10,308.14	10,308.14	0.00
	0421 Eastside High	17,609.61	17,609.61	36,243.95	36,243.95	0.00
	0431 Buchholz, F.W. High	28,196.03	28,196.03	63,480.37	63,480.37	0.00
	<b>Project 1HB Total:</b>	<b>86,454.54</b>	<b>86,454.54</b>	<b>164,317.26</b>	<b>164,317.26</b>	<b>0.00</b>

**Budget Requests by Fund / Project / Center**

Report Date: 12/31/2017

Fund : 100

Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
<b>1LP</b>	<b>Schl Library Programs - 1 Mil</b>					
0021	Duval, Charles W. Elementary	0.00	0.00	0.00	0.00	0.00
0022	Early Learning Academy Duval	0.00	0.00	16,480.74	16,480.74	0.00
0031	Finley, J.J. Elementary	13,893.23	13,893.23	31,868.08	31,868.08	0.00
0041	Foster, Stephen Elementary	9,794.62	9,794.62	28,806.82	28,806.82	0.00
0052	A. Quinn Jones	15,284.66	15,284.66	0.00	37,393.41	0.00
0071	Lake Forest Elementary	11,100.40	11,100.40	25,770.36	25,770.36	0.00
0081	Lanier, Sidney Center	15,681.36	15,681.36	0.00	37,393.41	0.00
0091	Littlewood Elementary	14,810.99	14,810.99	33,409.65	33,409.65	0.00
0101	Metcalfe, W.A. Elementary	10,946.64	10,946.64	25,235.95	25,235.95	0.00
0111	Williams, Joseph Elementary	14,257.18	14,257.18	32,519.19	32,519.19	0.00
0112	Lincoln, Abraham Middle	9,367.97	9,367.97	0.00	23,849.43	0.00
0121	Bishop, Howard W. Middle	9,185.94	9,185.94	0.00	24,890.72	0.00
0141	Westwood Middle	33,294.30	33,294.30	74,870.96	74,870.96	0.00
0151	Gainesville High	28,856.36	28,856.36	67,724.62	67,724.62	0.00
0161	Alachua Elementary	14,340.67	14,340.67	27,235.68	27,235.68	0.00
0171	Archer Community	10,224.49	10,224.49	35,752.65	35,752.65	0.00
0271	Santa Fe High	23,878.37	23,878.37	56,997.78	56,997.78	0.00
0281	Shell, Chester Elementary	12,502.29	12,502.29	28,786.65	28,786.65	0.00
0291	Waldo Community	0.00	0.00	0.00	0.00	0.00
0311	Terwilliger, Myra Elementary	11,393.36	11,393.36	26,248.44	26,248.44	0.00
0321	Idylwild Elementary	12,719.93	12,719.93	29,102.82	29,102.82	0.00
0331	Glen Springs Elementary	13,026.41	13,026.41	29,211.35	29,211.35	0.00
0341	Rawlings,Marjorie K Elementary	12,485.84	12,485.84	31,148.31	31,148.31	0.00
0421	Eastside High	35,039.97	35,039.97	78,653.37	78,653.37	0.00
0431	Buchholz, F.W. High	28,240.60	28,240.60	64,367.78	64,367.78	0.00
0461	High Springs Community	15,164.44	15,164.44	33,864.85	33,864.85	0.00
0481	Fort Clarke Middle	30,424.31	30,424.31	68,654.18	68,654.18	0.00
0482	Hidden Oak Elementary	12,963.40	12,963.40	29,890.05	29,890.05	0.00
0501	Wiles, Kimball Elementary	13,883.07	13,883.07	31,335.08	31,335.08	0.00
0502	Kanapaha Middle	24,305.10	24,305.10	51,135.96	51,135.96	0.00
0510	Chiles Elementary	15,841.33	15,841.33	36,409.55	36,409.55	0.00
0520	Meadowbrook Elementary School	13,612.65	13,612.65	31,190.54	31,190.54	0.00
0531	Newberry Elementary	12,012.12	12,012.12	27,671.51	27,671.51	0.00
0541	Norton, C.W. Elementary	16,306.25	16,306.25	37,435.48	37,435.48	0.00
0561	Talbot, William S. Elementary	15,526.09	15,526.09	35,274.44	35,274.44	0.00

**Budget Requests by Fund / Project / Center**

Report Date: 12/31/2017

<b>Fund : 100</b>								
<b>Project</b>	<b>Center</b>			<b>Curr Year Expenses</b>	<b>Curr Year Exp + Enc</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Budget Request</b>
	<b>0571</b>	Irby, W.W. Elementary		16,892.34	16,892.34	37,435.48	37,435.48	0.00
		<b>Project 1LP</b>	<b>Total:</b>	547,256.68	547,256.68	1,164,488.32	1,288,015.29	0.00

**Budget Requests by Fund / Project / Center**

Report Date: 12/31/2017

Fund : 100							
Project	Center		Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
<b>1MA</b>	<b>Elementary Music &amp; Art - 1 Mil</b>						
	<b>0021</b>	Duval, Charles W. Elementary	0.00	0.00	0.00	0.00	0.00
	<b>0022</b>	Early Learning Academy Duval	10,383.02	10,383.02	52,128.85	52,128.85	0.00
	<b>0031</b>	Finley, J.J. Elementary	82,557.68	82,557.68	198,153.55	198,153.55	0.00
	<b>0041</b>	Foster, Stephen Elementary	52,646.57	52,646.57	119,878.47	119,878.47	0.00
	<b>0071</b>	Lake Forest Elementary	43,694.60	43,694.60	105,027.29	105,027.29	0.00
	<b>0091</b>	Littlewood Elementary	70,627.86	70,627.86	167,334.91	167,334.91	0.00
	<b>0101</b>	Metcalf, W.A. Elementary	46,457.19	46,457.19	110,909.22	110,909.22	0.00
	<b>0111</b>	Williams, Joseph Elementary	46,253.59	46,253.59	112,352.04	112,352.04	0.00
	<b>0161</b>	Alachua Elementary	55,443.87	55,443.87	121,214.35	121,214.35	0.00
	<b>0171</b>	Archer Community	50,080.01	50,080.01	116,114.49	116,114.49	0.00
	<b>0281</b>	Shell, Chester Elementary	29,604.45	29,604.45	108,469.93	108,469.93	0.00
	<b>0291</b>	Waldo Community	0.00	0.00	0.00	0.00	0.00
	<b>0311</b>	Terwilliger, Myra Elementary	50,973.25	50,973.25	117,217.30	117,217.30	0.00
	<b>0321</b>	Idylwild Elementary	76,177.85	76,177.85	181,222.94	181,222.94	0.00
	<b>0331</b>	Glen Springs Elementary	46,607.28	46,607.28	107,933.77	107,933.77	0.00
	<b>0341</b>	Rawlings, Marjorie K Elementary	40,588.31	40,588.31	113,423.48	113,423.48	0.00
	<b>0461</b>	High Springs Community	44,910.92	44,910.92	102,315.31	102,315.31	0.00
	<b>0482</b>	Hidden Oak Elementary	91,747.42	91,747.42	216,999.32	216,999.32	0.00
	<b>0501</b>	Wiles, Kimball Elementary	89,841.32	89,841.32	173,771.66	173,771.66	0.00
	<b>0510</b>	Chiles Elementary	78,384.19	78,384.19	179,593.09	179,593.09	0.00
	<b>0520</b>	Meadowbrook Elementary School	80,801.07	80,801.07	186,091.50	186,091.50	0.00
	<b>0531</b>	Newberry Elementary	52,024.89	52,024.89	119,893.73	119,893.73	0.00
	<b>0541</b>	Norton, C.W. Elementary	48,813.14	48,813.14	153,359.05	153,359.05	0.00
	<b>0561</b>	Talbot, William S. Elementary	84,196.55	84,196.55	195,625.39	195,625.39	0.00
	<b>0571</b>	Irby, W.W. Elementary	46,239.82	46,239.82	115,308.23	115,308.23	0.00
	<b>0591</b>	Oak View Middle	0.00	0.00	0.00	0.00	0.00
	<b>9044</b>	Curriculum	0.00	0.00	0.00	0.00	0.00
		<b>Project 1MA Total:</b>	1,319,054.85	1,319,054.85	3,174,337.87	3,174,337.87	0.00

**Budget Requests by Fund / Project / Center**

Report Date: 12/31/2017

Fund : 100							
Project	Center		Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
<b>1MB</b>	<b>Middle Schl Band Progr - 1 Mil</b>						
	<b>0112</b>	Lincoln, Abraham Middle	29,759.63	29,759.63	67,464.37	69,030.32	0.00
	<b>0121</b>	Bishop, Howard W. Middle	29,494.46	40,537.46	68,072.09	79,039.06	0.00
	<b>0141</b>	Westwood Middle	31,253.32	31,253.32	75,510.67	92,024.95	0.00
	<b>0201</b>	Hawthorne High	0.00	0.00	0.00	0.00	0.00
	<b>0221</b>	Mebane, A.L. Middle	13,015.95	13,015.95	38,864.85	45,245.86	0.00
	<b>0261</b>	Newberry High	0.00	0.00	0.00	0.00	0.00
	<b>0461</b>	High Springs Community	10,672.36	10,672.36	25,443.77	39,516.86	0.00
	<b>0481</b>	Fort Clarke Middle	35,180.81	35,180.81	74,910.67	75,099.71	0.00
	<b>0502</b>	Kanapaha Middle	17,720.73	17,720.73	47,162.68	56,024.20	0.00
	<b>0591</b>	Oak View Middle	25,565.65	26,065.65	62,189.60	64,329.92	0.00
		<b>Project 1MB Total:</b>	192,662.91	204,205.91	459,618.70	520,310.88	0.00

**Budget Requests by Fund / Project / Center**

Report Date: 12/31/2017

<b>Fund : 100</b>				<b>Curr Year</b>	<b>Curr Year</b>	<b>Original</b>	<b>Current</b>	<b>Budget</b>
<b>Project</b>	<b>Center</b>			<b>Expenses</b>	<b>Exp + Enc</b>	<b>Budget</b>	<b>Budget</b>	<b>Request</b>
<b>1ML</b>	<b>Taxes - 1 Mil</b>							
	<b>0000</b>	.		0.00	0.00	0.00	0.00	0.00
	<b>9001</b>	Administration		189,483.89	189,483.89	215,000.00	215,000.00	0.00
		<b>Project 1ML</b>	<b>Total:</b>	189,483.89	189,483.89	215,000.00	215,000.00	0.00

**Budget Requests by Fund / Project / Center**

Report Date: 12/31/2017

Fund : 100						
Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
<b>1MP</b>	<b>Acad/Carer/Tech Magn Prg-1 Mil</b>					
0021	Duval, Charles W. Elementary	0.00	0.00	0.00	0.00	0.00
0041	Foster, Stephen Elementary	86,625.48	86,625.48	213,912.53	213,912.53	0.00
0111	Williams, Joseph Elementary	117,626.90	117,626.90	259,297.75	259,297.75	0.00
0112	Lincoln, Abraham Middle	179,767.48	179,767.48	382,888.42	382,888.42	0.00
0121	Bishop, Howard W. Middle	142,614.14	142,614.14	323,989.89	323,989.89	0.00
0141	Westwood Middle	159,742.37	159,742.37	293,958.44	293,958.44	0.00
0151	Gainesville High	272,364.92	272,364.92	559,773.06	559,773.06	0.00
0171	Archer Community	16,258.58	16,258.58	37,435.48	37,435.48	0.00
0201	Hawthorne High	0.00	0.00	0.00	0.00	0.00
0221	Mebane, A.L. Middle	0.00	0.00	0.00	0.00	0.00
0261	Newberry High	45,988.56	45,988.56	155,032.19	155,032.19	0.00
0271	Santa Fe High	38,017.84	38,017.84	49,687.05	49,687.05	0.00
0341	Rawlings,Marjorie K Elementary	23,775.39	23,775.39	22,179.08	22,179.08	0.00
0411	Loften, W.T. High	205,516.11	205,516.11	519,317.13	519,317.13	0.00
0421	Eastside High	13,105.47	13,105.47	163,900.00	163,900.00	0.00
0431	Buchholz, F.W. High	45,449.46	45,449.46	102,005.29	102,005.29	0.00
0461	High Springs Community	0.00	0.00	0.00	0.00	0.00
0591	Oak View Middle	126,733.87	126,733.87	269,809.11	269,809.11	0.00
9036	Transportation	0.00	0.00	200,000.00	200,000.00	0.00
9045	Vocational Education	15,949.19	15,949.19	36,409.55	36,409.55	0.00
	<b>Project 1MP Total:</b>	<b>1,489,535.76</b>	<b>1,489,535.76</b>	<b>3,589,594.97</b>	<b>3,589,594.97</b>	<b>0.00</b>

**Budget Requests by Fund / Project / Center**

Report Date: 12/31/2017

Fund : 100

Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
1TC	<b>Classroom Technology - 1 Mil</b>					
0021	Duval, Charles W. Elementary	0.00	0.00	0.00	18,382.00	0.00
0022	Early Learning Academy Duval	6,126.42	6,126.42	0.00	6,126.42	0.00
0031	Finley, J.J. Elementary	32,160.00	32,160.00	0.00	71,045.00	0.00
0041	Foster, Stephen Elementary	0.00	0.00	0.00	26,866.00	0.00
0052	A. Quinn Jones	0.00	0.00	0.00	20,503.00	0.00
0071	Lake Forest Elementary	0.00	0.00	0.00	24,745.00	0.00
0081	Lanier, Sidney Center	0.00	0.00	0.00	24,745.00	0.00
0091	Littlewood Elementary	17,050.00	17,050.00	0.00	55,935.00	0.00
0101	Metcalfe, W.A. Elementary	0.00	0.00	0.00	21,210.00	0.00
0111	Williams, Joseph Elementary	6,126.42	6,126.42	0.00	36,527.42	0.00
0112	Lincoln, Abraham Middle	0.00	0.00	0.00	35,350.00	0.00
0121	Bishop, Howard W. Middle	0.00	0.00	0.00	35,522.00	0.00
0141	Westwood Middle	969.41	969.41	0.00	48,330.15	0.00
0151	Gainesville High	0.00	0.00	0.00	62,216.00	0.00
0161	Alachua Elementary	445.51	445.51	0.00	28,534.15	0.00
0171	Archer Community	2,720.00	2,720.00	0.00	28,332.00	0.00
0201	Hawthorne High	4,174.14	4,174.14	0.00	21,796.15	0.00
0221	Mebane, A.L. Middle	0.00	0.00	0.00	22,624.00	0.00
0261	Newberry High	0.00	0.00	0.00	68,579.00	0.00
0271	Santa Fe High	1,207.39	1,207.39	0.00	46,209.15	0.00
0281	Shell, Chester Elementary	9,006.42	9,006.42	0.00	28,095.42	0.00
0291	Waldo Community	0.00	0.00	0.00	0.00	0.00
0311	Terwilliger, Myra Elementary	0.00	0.00	0.00	33,229.00	0.00
0321	Idylwild Elementary	960.79	960.79	0.00	44,088.15	0.00
0331	Glen Springs Elementary	7,087.28	7,087.28	0.00	34,660.57	0.00
0341	Rawlings,Marjorie K Elementary	0.00	0.00	0.00	23,331.00	0.00
0411	Loften, W.T. High	1,186.16	1,186.16	0.00	13,433.00	0.00
0412	Horizon Center	6,126.42	6,126.42	0.00	6,126.42	0.00
0421	Eastside High	0.00	0.00	0.00	66,458.00	0.00
0431	Buchholz, F.W. High	0.00	0.00	0.00	73,528.00	0.00
0461	High Springs Community	895.30	895.30	0.00	44,795.15	0.00
0481	Fort Clarke Middle	0.00	0.00	0.00	42,420.00	0.00
0482	Hidden Oak Elementary	0.00	0.00	0.00	42,420.00	0.00
0491	Camp Crystal Lake	0.00	0.00	0.00	0.00	0.00
0492	FSC - Fearnside Center	6,126.42	6,126.42	0.00	6,126.42	0.00



**Budget Requests by Fund / Project / Center**

Report Date: 12/31/2017

Fund : 100						
Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
0500	Prairie View	0.00	0.00	0.00	0.00	0.00
0501	Wiles, Kimball Elementary	5,440.00	5,440.00	0.00	52,102.00	0.00
0502	Kanapaha Middle	501.10	501.10	0.00	48,321.15	0.00
0510	Chiles Elementary	6,369.24	6,369.24	0.00	47,020.15	0.00
0520	Meadowbrook Elementary School	0.00	0.00	0.00	43,127.00	0.00
0531	Newberry Elementary	0.00	0.00	0.00	0.00	0.00
0541	Norton, C.W. Elementary	1,014.15	1,014.15	0.00	2,543.92	0.00
0561	Talbot, William S. Elementary	5,440.00	5,440.00	0.00	46,766.00	0.00
0571	Irby, W.W. Elementary	0.00	0.00	0.00	30,401.00	0.00
0591	Oak View Middle	36,948.52	36,948.52	0.00	70,530.15	0.00
7004	Middle & High eSchool	0.00	0.00	0.00	0.00	0.00
9016	Information Resources	0.00	0.00	0.00	0.00	0.00
9018	Research	0.00	0.00	0.00	0.00	0.00
9029	Regional Detention	6,126.42	6,126.42	0.00	8,954.42	0.00
9037	Instructional Technology	641,426.72	680,140.00	3,000,000.00	2,222,792.77	0.00
9043	Project Development	0.00	0.00	0.00	0.00	0.00
	<b>Project 1TC Total:</b>	805,634.23	844,347.51	3,000,000.00	3,734,847.13	0.00

