

OVERSIGHT COMMITTEE

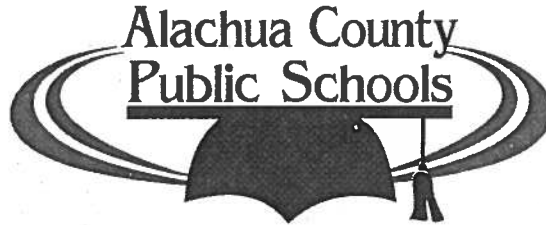
June 19, 2013

BOARD MEMBERS

April M. Griffin
Leanetta McNealy, Ph.D.
Carol Oyenarte
Gunnar F. Paulson, Ed.D.
Eileen F. Roy

SUPERINTENDENT OF SCHOOLS

W. Daniel Boyd, Jr., Ed.D.



Mission Statement: We are committed to the success of every student!

Kirby-Smith Administration Center
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MEMORANDUM

TO: W. Daniel Boyd, Jr., Superintendent

FROM: Keith F. Birkett, Assistant Superintendent
Planning, Budgeting, & Systems Accountability

SUBJECT: One-Mill Oversight Committee Meeting

DATE: June 18, 2013

Attached for early distribution to the One-Mill Oversight Committee is the financial information as of May 31, 2013. The One-Mill Oversight Committee meeting is scheduled for June 19, 2013, at 4 p.m.

If additional information or clarification is needed, please feel free to contact our office.

Thanks.

2012-2013 Estimated 1Mill Revenue and Actual as of May 31, 2013

	<u>Budget</u>	<u>Actual 05/31/2013</u>
Final Certified Tax Roll	<u>\$ 12,338,575,890</u>	
1 Mill Levy	\$ 12,338,576	
Budget Limitation	<u>96.00%</u>	
Estimated 1 Mill Revenue	<u>\$ 11,845,033</u>	<u>\$ 11,406,464</u>
Beginning Balance July 1, 2012	<u>\$ 3,170,487</u>	<u>\$ 3,170,487</u>
Estimated Total Available	<u>\$ 15,015,520</u>	<u>\$ 14,576,951</u>
Appropriations:		
Estimated Expenditures/Encumbrances	\$ 12,881,864	\$ 11,394,669
Estimated Balance	<u>\$ 2,133,656</u>	<u>\$ 3,182,282</u>
Estimated Total Expenditures and Balance	<u>\$ 15,015,520</u>	<u>\$ 14,576,951</u>

Analysis of 1 Mill Revenue and Expenditures

Description	FY				Total
	2009-2010	2010-2011	2011-2012	2012-2013 5/31/2013	
Beginning Balance	\$ -	\$ 2,758,612.99	\$ 3,368,697.10	\$ 3,170,487.11	
Revenue	13,131,968.20	12,667,291.42	12,184,335.45	11,406,464.00	\$ 49,390,059.07
Expense	10,373,355.21	12,057,207.31	12,382,545.44	10,389,081.58	\$ 45,202,189.54
Ending Balance	\$ 2,758,612.99	\$ 3,368,697.10	\$ 3,170,487.11	\$ 4,187,869.53	
Reserve for Encumbrance			<u>239,491.99</u>		
Unreserved Fund Balance			<u>2,930,995.12</u>		

2013-2014 Estimated 1Mill Revenue and Expenditures

	<u>Estimated Budget</u>	<u>Actual</u>
Estimated Tax Roll	<u>\$ 12,400,000,000</u>	
1 Mill Levy	\$ 12,400,000	
Budget Limitation	<u>96.00%</u>	
Estimated 1 Mill Revenue	<u>\$ 11,904,000</u>	
Beginning Balance July 1, 2013	<u>\$ 3,182,282</u>	<u>\$ 3,182,282</u>
Estimated Total Available	<u>\$ 15,086,282</u>	<u>\$ 3,182,282</u>
Appropriations:		
Estimated Expenditures/Encumbrances	\$ 12,130,255	
Estimated Balance	<u>\$ 2,956,027</u>	<u>\$ 3,182,282</u>
Estimated Total Expenditures and Balance	<u>\$ 15,086,282</u>	<u>\$ 3,182,282</u>

Budget Requests by Fund / Project

Report Date: 05/31/2013

Fund : 100

Project	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
I CH	0.00	0.00	0.00	0.00	73,872.08
I GU	607,909.85	607,909.85	653,903.30	653,903.30	1,075,206.46
I HB	0.00	0.00	0.00	0.00	204,675.03
I LP	1,107,916.33	1,107,916.33	1,204,316.53	1,204,316.53	1,241,532.82
I MA	2,247,643.82	2,247,643.82	2,495,488.43	2,495,488.43	2,420,210.88
I MB	351,875.19	352,958.08	392,784.13	429,206.54	343,484.42
I ML	189,681.79	189,681.79	174,286.78	174,286.78	200,000.00
I MP	3,686,462.25	3,686,462.25	3,326,568.19	3,326,568.19	3,609,040.25
I TC	2,197,592.35	3,202,096.46	2,865,046.75	4,598,094.00	2,962,233.23
	10,389,081.58	11,394,668.58	11,112,394.11	12,881,863.77	12,130,255.17

Fund Total:

Budget Requests by Fund / Project

Report Date: 05/31/2013

Fund : 100

Project	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
ICH	0.00	0.00	0.00	0.00	73,872.08
IGU	607,909.85	607,909.85	653,903.30	653,903.30	1,075,206.46
IHB	0.00	0.00	0.00	0.00	204,675.03
ILP	1,107,916.33	1,107,916.33	1,204,316.53	1,204,316.53	1,241,532.82
IMA	2,247,643.82	2,247,643.82	2,495,488.43	2,495,488.43	2,420,210.88
IMB	351,875.19	352,958.08	392,784.13	429,206.54	343,484.42
IML	189,681.79	189,681.79	174,286.78	174,286.78	200,000.00
IMP	3,686,462.25	3,686,462.25	3,326,568.19	3,326,568.19	3,609,040.25
ITC	2,197,592.35	3,202,096.46	2,865,046.75	4,598,094.00	2,962,233.23
	10,389,081.58	11,394,668.58	11,112,394.11	12,881,863.77	12,130,255.17

Budget Requests by Fund / Project / Center

Report Date: 05/31/2013

Fund : 100

Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
1CH	M/S & H/S Chorus					
	0112 Lincoln, Abraham Middle	0.00	0.00	0.00	0.00	10,524.31
	0141 Westwood Middle	0.00	0.00	0.00	0.00	7,250.00
	0221 Mebane, A.L. Middle	0.00	0.00	0.00	0.00	9,310.35
	0261 Newberry High	0.00	0.00	0.00	0.00	9,310.35
	0271 Santa Fe High	0.00	0.00	0.00	0.00	9,948.96
	0431 Buchholz, F.W. High	0.00	0.00	0.00	0.00	18,561.28
	0481 Fort Clarke Middle	0.00	0.00	0.00	0.00	8,966.83
	Project 1CH Total:	0.00	0.00	0.00	0.00	73,872.08

Budget Requests by Fund / Project / Center

Report Date: 05/31/2013

Fund : 100

Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
1GU	M/S & H/S Guidance					
0021	Duval, Charles W. Elementary	27,980.93	27,980.93	30,485.12	30,485.12	32,942.24
0031	Finley, J.J. Elementary	31,217.37	31,217.37	33,432.99	33,432.99	34,040.05
0041	Foster, Stephen Elementary	27,344.98	27,344.98	29,626.53	29,626.53	30,611.26
0071	Lake Forest Elementary	30,637.72	30,637.72	33,432.99	33,432.99	23,753.69
0091	Littlewood Elementary	35,334.14	35,334.14	38,551.68	38,551.68	23,753.69
0101	Metcalfe, W.A. Elementary	22,279.39	22,279.39	24,017.01	24,017.01	24,799.76
0111	Williams, Joseph Elementary	22,498.93	22,498.93	24,646.64	24,646.64	25,564.07
0112	Lincoln, Abraham Middle	0.00	0.00	0.00	0.00	28,068.73
0121	Bishop, Howard W. Middle	0.00	0.00	0.00	0.00	12,588.76
0141	Westwood Middle	0.00	0.00	0.00	0.00	27,305.98
0151	Gainesville High	0.00	0.00	0.00	0.00	76,554.96
0161	Alachua Elementary	32,379.08	32,379.08	35,281.58	35,281.58	37,521.73
0171	Archer Community	22,839.26	22,839.26	24,961.47	24,961.47	25,912.76
0201	Hawthorne High	0.00	0.00	0.00	0.00	11,876.84
0221	Mebane, A.L. Middle	0.00	0.00	0.00	0.00	23,753.69
0261	Newberry High	0.00	0.00	0.00	0.00	12,443.38
0271	Santa Fe High	0.00	0.00	0.00	0.00	25,210.97
0281	Shell, Chester Elementary	10,229.35	10,229.35	12,165.92	12,165.92	11,600.80
0291	Waldo Community	13,938.45	13,938.45	15,051.78	15,051.78	15,731.27
0311	Terwilliger, Myra Elementary	22,077.38	22,077.38	24,331.82	24,331.82	25,244.43
0321	Idylwild Elementary	29,289.69	29,289.69	31,437.80	31,437.80	23,753.69
0331	Glen Springs Elementary	22,589.02	22,589.02	24,331.82	24,331.82	25,119.39
0341	Rawlings,Marjorie K Elementary	12,016.20	12,016.20	13,103.22	13,103.22	23,753.69
0421	Eastside High	0.00	0.00	0.00	0.00	56,810.33
0431	Buchholz, F.W. High	0.00	0.00	0.00	0.00	82,388.53
0461	High Springs Community	24,259.19	24,259.19	26,378.16	26,378.16	45,611.46
0481	Fort Clarke Middle	0.00	0.00	0.00	0.00	26,942.75
0482	Hidden Oak Elementary	36,840.18	36,840.18	39,774.72	39,774.72	26,194.34
0501	Wiles, Kimball Elementary	26,821.68	26,821.68	28,767.92	28,767.92	29,889.54
0502	Kanapaha Middle	0.00	0.00	0.00	0.00	30,899.14
0510	Chiles Elementary	41,186.16	41,186.16	37,570.99	37,570.99	31,017.88
0520	Meadowbrook Elementary School	23,213.32	23,213.32	25,304.91	25,304.91	26,194.34
0531	Newberry Elementary	20,705.70	20,705.70	22,843.58	22,843.58	23,579.35
0541	Norton, C.W. Elementary	26,790.36	26,790.36	28,767.92	28,767.92	29,739.54
0561	Talbot, William S. Elementary	23,241.80	23,241.80	25,304.91	25,304.91	26,136.41

Budget Requests by Fund / Project / Center

Report Date: 05/31/2013

Fund : 100

Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
0571	Irby, W.W. Elementary	22,199.57	22,199.57	24,331.82	24,331.82	25,119.39
0591	Oak View Middle	0.00	0.00	0.00	0.00	12,777.63
Project 1GU		607,909.85	607,909.85	653,903.30	653,903.30	1,075,206.46
Total:						

Budget Requests by Fund / Project / Center

Report Date: 05/31/2013

Fund : 100

Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
1HB	High School Band Programs					
0151	Gainesville High	0.00	0.00	0.00	0.00	41,516.05
0201	Hawthorne High	0.00	0.00	0.00	0.00	10,535.85
0261	Newberry High	0.00	0.00	0.00	0.00	9,310.35
0271	Santa Fe High	0.00	0.00	0.00	0.00	29,846.88
0421	Eastside High	0.00	0.00	0.00	0.00	50,355.01
0431	Buchholz, F.W. High	0.00	0.00	0.00	0.00	63,110.89
Project 1HB		0.00	0.00	0.00	0.00	204,675.03
Total:		0.00	0.00	0.00	0.00	204,675.03

Budget Requests by Fund / Project / Center

Report Date: 05/31/2013

Fund : 100

Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
11LP	School Library Programs 1Mill					
0021	Duval, Charles W. Elementary	21,920.28	21,920.28	24,274.59	24,274.59	25,090.34
0031	Finley, J.J. Elementary	23,425.44	23,425.44	25,820.06	25,820.06	26,703.02
0041	Foster, Stephen Elementary	29,746.81	29,746.81	33,432.99	33,432.99	34,040.05
0071	Lake Forest Elementary	21,201.07	21,201.07	23,272.88	23,272.88	23,986.15
0091	Littlewood Elementary	25,218.71	25,218.71	27,394.16	27,394.16	28,330.24
0101	Metcalfe, W.A. Elementary	31,401.67	31,401.67	34,448.99	34,448.99	36,712.69
0111	Williams, Joseph Elementary	24,298.52	24,298.52	26,592.80	26,592.80	27,502.12
0112	Lincoln, Abraham Middle	57,297.59	57,297.59	62,301.90	62,301.90	66,250.83
0121	Bishop, Howard W. Middle	0.00	0.00	0.00	0.00	0.00
0141	Westwood Middle	62,481.52	62,481.52	66,865.97	66,865.97	68,380.10
0151	Gainesville High	62,583.12	62,583.12	67,006.24	67,006.24	47,507.39
0161	Alachua Elementary	28,464.89	28,464.89	31,086.14	31,086.14	31,657.33
0171	Archer Community	25,824.30	25,824.30	28,224.14	28,224.14	29,201.98
0271	Santa Fe High	51,994.70	51,994.70	62,172.29	62,172.29	67,064.07
0281	Shell, Chester Elementary	10,223.83	10,223.83	11,507.65	11,507.65	11,339.28
0291	Waldo Community	10,222.77	10,222.77	12,654.86	12,654.86	12,682.78
0311	Terwilliger, Myra Elementary	19,573.09	19,573.09	23,301.50	23,301.50	22,184.59
0321	Idylwild Elementary	39,911.89	39,911.89	33,432.99	33,432.99	34,040.05
0331	Glen Springs Elementary	22,099.97	22,099.97	23,816.67	23,816.67	24,567.30
0341	Rawlings, Marjorie K Elementary	9,149.96	9,149.96	10,763.52	10,763.52	23,753.69
0421	Eastside High	58,859.13	58,859.13	63,660.53	63,660.53	71,683.23
0431	Buchholz, F.W. High	112,613.61	112,613.61	122,624.54	122,624.54	129,310.98
0461	High Springs Community	25,440.70	25,440.70	27,809.15	27,809.15	28,751.58
0481	Fort Clarke Middle	52,537.10	52,537.10	56,448.29	56,448.29	58,403.94
0482	Hidden Oak Elementary	31,176.63	31,176.63	33,503.12	33,503.12	35,628.88
0501	Wiles, Kimball Elementary	24,397.34	24,397.34	26,750.21	26,750.21	27,786.95
0502	Kanapaha Middle	62,599.86	62,599.86	67,006.24	67,006.24	71,257.75
0510	Chiles Elementary	25,246.97	25,246.97	27,623.12	27,623.12	28,548.19
0520	Meadowbrook Elementary School	30,957.59	30,957.59	33,432.99	33,432.99	34,040.05
0531	Newberry Elementary	25,045.16	25,045.16	27,394.16	27,394.16	28,330.24
0541	Norton, C.W. Elementary	30,664.36	30,664.36	33,432.99	33,432.99	34,040.05
0561	Talbot, William S. Elementary	20,614.98	20,614.98	22,757.73	22,757.73	23,090.08
0571	Irby, W.W. Elementary	30,722.77	30,722.77	33,503.12	33,503.12	29,666.90
	Project 1LP Total:	1,107,916.33	1,107,916.33	1,204,316.53	1,204,316.53	1,241,532.82

Budget Requests by Fund / Project / Center

Report Date: 05/31/2013

Fund : 100

Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
1MA	Elementary Music and Art IMill					
0021	Duval, Charles W. Elementary	49,906.17	49,906.17	56,460.67	56,460.67	54,845.07
0031	Finley, J.J. Elementary	128,029.90	128,029.90	137,280.80	137,280.80	143,936.79
0041	Foster, Stephen Elementary	123,821.28	123,821.28	132,735.45	132,735.45	107,567.22
0071	Lake Forest Elementary	46,333.41	46,333.41	52,384.24	52,384.24	55,077.53
0091	Littlewood Elementary	83,363.02	83,363.02	91,546.05	91,546.05	94,433.60
0101	Metcalfe, W.A. Elementary	36,310.98	36,310.98	50,619.44	50,619.44	62,765.50
0111	Williams, Joseph Elementary	85,064.81	85,064.81	94,923.20	94,923.20	96,467.64
0161	Alachua Elementary	90,304.64	90,304.64	99,502.40	99,502.40	50,048.91
0171	Archer Community	95,920.02	95,920.02	107,687.73	107,687.73	107,218.90
0281	Shell, Chester Elementary	40,690.17	40,690.17	44,542.37	44,542.37	44,863.15
0291	Waldo Community	40,406.63	40,406.63	46,836.78	46,836.78	44,863.15
0311	Terwilliger, Myra Elementary	84,332.55	84,332.55	93,206.00	93,206.00	96,412.01
0321	Idylwild Elementary	128,346.14	128,346.14	138,535.41	138,535.41	145,107.88
0331	Glen Springs Elementary	106,321.12	106,321.12	114,443.56	114,443.56	120,229.49
0341	Rawlings,Marjorie K Elementary	46,366.88	46,366.88	48,935.52	48,935.52	51,953.18
0461	High Springs Community	77,338.91	77,338.91	105,226.40	105,226.40	87,808.49
0482	Hidden Oak Elementary	159,689.09	159,689.09	175,052.62	175,052.62	182,212.53
0501	Wiles, Kimball Elementary	134,918.76	134,918.76	152,192.79	152,192.79	155,483.14
0510	Chiles Elementary	156,060.11	156,060.11	169,894.33	169,894.33	122,685.43
0520	Meadowbrook Elementary School	91,232.23	91,232.23	99,216.21	99,216.21	102,453.47
0531	Newberry Elementary	96,357.72	96,357.72	107,687.73	107,687.73	108,961.98
0541	Norton, C.W. Elementary	99,877.81	99,877.81	107,302.17	107,302.17	112,654.02
0561	Talbot, William S. Elementary	154,254.97	154,254.97	169,344.85	169,344.85	165,535.48
0571	Irby, W.W. Elementary	92,396.50	92,396.50	99,931.71	99,931.71	106,626.32
0591	Oak View Middle	0.00	0.00	0.00	0.00	0.00
	Project 1MA Total:	2,247,643.82	2,247,643.82	2,495,488.43	2,495,488.43	2,420,210.88

Budget Requests by Fund / Project / Center

Report Date: 05/31/2013

Fund : 100

Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
1MB	Middle School Band Progr 1Mill					
0112	Lincoln, Abraham Middle	59,737.29	60,762.29	65,896.00	72,771.51	42,097.20
0121	Bishop, Howard W. Middle	52,047.78	52,105.67	56,353.92	56,676.12	53,086.43
0141	Westwood Middle	44,703.81	44,703.81	49,838.08	54,389.19	57,939.02
0201	Hawthorne High	4,663.26	4,663.26	5,015.19	5,015.19	0.00
0221	Mebane, A.L. Middle	20,315.37	20,315.37	19,120.00	29,881.18	18,902.84
0461	High Springs Community	28,140.73	28,140.73	31,691.07	41,939.92	27,669.23
0481	Fort Clarke Middle	63,314.08	63,314.08	67,172.29	68,425.13	63,314.67
0502	Kanapaha Middle	37,881.78	37,881.78	54,407.76	56,816.10	40,888.40
0591	Oak View Middle	41,071.09	41,071.09	43,289.82	43,292.20	39,586.63
	Project 1MB Total:	351,875.19	352,958.08	392,784.13	429,206.54	343,484.42

Budget Requests by Fund / Project / Center

Report Date: 05/31/2013

Fund : 100

Project Center
 IML Taxes-1 Mill
 0000
 9001 Administration

Project Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
0000	0.00	0.00	0.00	0.00	0.00
9001 Administration	189,681.79	189,681.79	174,286.78	174,286.78	200,000.00
Project IML Total:	189,681.79	189,681.79	174,286.78	174,286.78	200,000.00

Budget Requests by Fund / Project / Center

Report Date: 05/31/2013

Fund :	100												
Project	Center		Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request						
IMP	Acad/Carer/Tech Magn Prg 1Mill												
0021	Duval, Charles W. Elementary		50,268.95	50,268.95	57,462.65	57,462.65	56,659.88						
0041	Foster, Stephen Elementary		128,972.36	128,972.36	126,925.17	126,925.17	123,237.39						
0111	Williams, Joseph Elementary		244,441.89	244,441.89	223,354.26	223,354.26	272,560.78						
0112	Lincoln, Abraham Middle		340,358.40	340,358.40	388,390.31	388,390.31	379,005.52						
0121	Bishop, Howard W. Middle		443,761.96	443,761.96	468,690.07	468,690.07	500,704.73						
0141	Westwood Middle		330,876.27	330,876.27	328,011.42	328,011.42	349,370.74						
0151	Gainesville High		563,150.11	563,150.11	518,550.12	518,550.12	631,556.28						
0171	Archer Community		46,963.24	46,963.24	58,251.36	58,251.36	53,417.91						
0201	Hawthorne High		0.00	0.00	10,179.20	10,179.20	0.00						
0221	Mebane, A.L. Middle		13,325.19	13,325.19	14,358.68	14,358.68	14,844.98						
0261	Newberry High		144,906.27	144,906.27	114,710.14	114,710.14	163,669.48						
0271	Santa Fe High		148,636.31	148,636.31	173,696.22	173,696.22	145,154.16						
0411	Lofren, W.T. High		455,182.96	455,182.96	494,857.78	494,857.78	511,987.68						
0421	Eastside High		121,184.00	121,184.00	121,549.89	121,549.89	92,503.08						
0431	Buchholz, F.W. High		68,142.97	68,142.97	72,714.89	72,714.89	87,054.49						
0461	High Springs Community		0.00	0.00	0.00	0.00	0.00						
0591	Oak View Middle		214,551.72	214,551.72	154,866.03	154,866.03	227,313.15						
9036	Transportation		371,739.65	371,739.65	0.00	0.00	0.00						
	Project IMP		3,686,462.25	3,686,462.25	3,326,568.19	3,326,568.19	3,609,040.25						

Budget Requests by Fund / Project / Center

Report Date: 05/31/2013

Fund : 100

Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
ITC	Classroom Technology 1 Mill					
0021	Duval, Charles W. Elementary	0.00	0.00	0.00	0.00	0.00
0031	Finley, J.J. Elementary	0.00	0.00	0.00	0.00	0.00
0041	Foster, Stephen Elementary	0.00	0.00	0.00	0.00	0.00
0052	A. Quinn Jones	1,887.55	1,887.55	0.00	0.00	0.00
0071	Lake Forest Elementary	0.00	0.00	0.00	0.00	0.00
0081	Lanier, Sidney Center	0.00	0.00	0.00	0.00	0.00
0091	Littlewood Elementary	0.00	0.00	0.00	0.00	0.00
0101	Metcalfe, W.A. Elementary	0.00	0.00	0.00	0.00	0.00
0111	Williams, Joseph Elementary	0.00	0.00	0.00	0.00	0.00
0112	Lincoln, Abraham Middle	4,000.00	4,000.00	0.00	0.00	0.00
0121	Bishop, Howard W. Middle	0.00	0.00	0.00	0.00	0.00
0141	Westwood Middle	0.00	0.00	0.00	0.00	0.00
0151	Gainesville High	0.00	0.00	0.00	0.00	0.00
0161	Alachua Elementary	937.62	937.62	0.00	0.00	0.00
0171	Archer Community	282.71	282.71	0.00	0.00	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	997.39	997.39	0.00	0.00	0.00
0271	Santa Fe High	1,990.50	1,990.50	0.00	0.00	0.00
0281	Shell, Chester Elementary	1,888.08	1,888.08	0.00	0.00	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	0.00	0.00
0321	Idylwild Elementary	0.00	0.00	0.00	0.00	0.00
0331	Glen Springs Elementary	1,881.86	1,881.86	0.00	0.00	0.00
0341	Rawlings,Marjorie K Elementary	0.00	0.00	0.00	0.00	0.00
0411	Loften, W.T. High	986.41	986.41	0.00	0.00	0.00
0412	Horizon Center	1,888.41	1,888.41	0.00	0.00	0.00
0421	Eastside High	1,490.36	1,490.36	200,000.00	200,000.00	0.00
0431	Buchholz, F.W. High	0.00	0.00	0.00	0.00	0.00
0461	High Springs Community	1,861.24	1,861.24	0.00	0.00	0.00
0481	Fort Clarke Middle	1,887.10	1,887.10	0.00	0.00	0.00
0482	Hidden Oak Elementary	0.00	0.00	0.00	0.00	0.00
0501	Wiles, Kimball Elementary	0.00	0.00	0.00	0.00	0.00
0502	Kanapaha Middle	0.00	0.00	0.00	0.00	0.00
0510	Chiles Elementary	1,900.67	1,900.67	0.00	0.00	0.00

Budget Requests by Fund / Project / Center

Report Date: 05/31/2013

Fund : 100

Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
0531	Newberry Elementary	0.00	0.00	0.00	0.00	0.00
0541	Norton, C.W. Elementary	986.80	986.80	0.00	0.00	0.00
0561	Talbot, William S. Elementary	997.67	997.67	0.00	0.00	0.00
0571	Irby, W.W. Elementary	0.00	0.00	0.00	0.00	0.00
0591	Oak View Middle	1,962.24	1,962.24	0.00	0.00	0.00
9029	Regional Detention	0.00	0.00	0.00	0.00	0.00
9037	Instructional Technology	2,169,765.74	3,174,269.85	2,665,046.75	4,398,094.00	2,962,233.23
	Project ITC	2,197,592.35	3,202,096.46	2,865,046.75	4,598,094.00	2,962,233.23
	Total:					

Budget Requests by Fund / Project / Center

Report Date: 05/31/2013

Fund : 100

Project Center

Report Total:	10,389,081.58	11,394,668.58	11,112,394.11	12,881,863.77	12,130,255.17
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