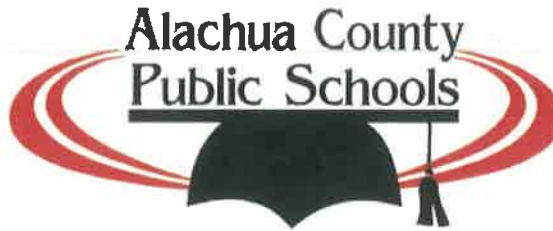


# **OVERSIGHT COMMITTEE**

**March 2, 2016**

**BOARD MEMBERS**

April M. Griffin  
Rob Hyatt  
Leannetta McNealy, Ph.D.  
Gunnar F. Paulson, Ed.D.  
Eileen F. Roy



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Gainesville, Florida 32601  
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**SUPERINTENDENT OF SCHOOLS**

Owen A. Roberts, Ph.D., Superintendent

*We are committed to the success of every student!*

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**One Mill Oversight Committee Meeting  
Wednesday, March 2, 2016, 4 p.m.  
Kirby-Smith Center – Conference Room E**

**A G E N D A**

A meeting of the One Mill Oversight Committee has been called to review information related to the One Mill revenues.

- A. CALL TO ORDER (McGriff)**
- B. APPROVAL OF SEPTEMBER 22, 2015, MINUTES**
- C. FINANCIAL INFORMATION (Rella)**
- D. GENERAL DISCUSSION (Committee)**
- E. SCHEDULE NEXT MEETING**
- F. ADJOURN**

*Persons with disabilities who require assistance to participate in the meeting are requested to notify the Office of the Superintendent at (352) 955-7880 (Voice) or (800) 955-8771 (TDD) at least 48 hours in advance, so their needs can be accommodated.*

**One-Mill Oversight Committee**  
Unapproved Minutes  
September 22, 2015

The School Board of Alachua County *One-Mill Oversight Committee* was called to order at 4 p.m. in Conference Room E, Kirby-Smith Center, 620 East University Avenue, Gainesville, Florida.

**Members Present:** Chairman Perry McGriff, Harvey Budd, Debbie Gallagher, Sam Goforth, Lillian Swanger, and Janie Williams.

**Members Absent:** Mike Kline, Albert White.

**School District Staff Present:** Owen Roberts, Superintendent; Alex Rella, Interim Assistant Superintendent, Planning and Budget; Karen Clarke, Assistant Superintendent, Curriculum/Instruction.

**INTRODUCTIONS** Chairman McGriff introduced Mrs. Debbie Gallagher, a newly appointed member of the Committee. Mrs. Gallagher noted that she is recently retired from the position of Fine Arts Supervisor for the District and has been involved in both campaigns for the One-Mill.

Dr. Roberts introduced Mr. Alex Rella, Interim Assistant Superintendent for Finance, who was appointed to this position since the last Committee meeting.

**APPROVAL OF MINUTES**

Motion by Mr. Budd

Seconded by Mrs. Williams

Moved to approve the minutes of the November 13, 2014, One-Mill Oversight Committee meeting, as presented.

The question was called.

Upon Vote: Motion passed 6-0

**FINANCIAL REPORT INFORMATION**

Mr. Rella conducted a review of financial information, updated as of September 21, 2015. Included was:

- Estimated 2015-16 One--Mill Revenue and Expenditures
- Analysis of Revenue and Expenditures from 2009-10 through 2015-16
- Budget Requests by Fund/Project/Center and by School
- Open Purchase Orders, for One-Mill projects

Mr. Rella responded to questions and offered to provide any other information the Committee might want.

**DISCUSSION**

Discussion topics included:

- Other potential ballot initiatives for 2016.
- Finding resolution to SRO funding, and potential requests for related changes to ballot language.
- Digital Divide progress
- Language Development program (Global Magnet)
- Marion County passing a one-mill initiative, with assistance from Alachua County's experience.

## One-Mill Oversight Committee

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### Analysis of 1 Mill Revenue and Expenditures

Description	Current										Total	
	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	2/29/2016				
Beginning Balance	\$ -	\$ 2,758,613	\$ 3,368,697	\$ 3,170,487	\$ 2,978,764	\$ 1,622,246	\$ 467,400					
Revenue	\$ 13,131,968	\$ 12,667,291	\$ 12,184,335	\$ 11,785,120	\$ 11,936,622	\$ 12,391,949	\$ 11,358,612	\$ 85,455,899				
Expense	\$ 10,373,355	\$ 12,057,207	\$ 12,382,545	\$ 11,976,843	\$ 13,293,140	\$ 13,546,795	\$ 8,140,644	\$ 81,770,530				
Ending Balance	\$ 2,758,613	\$ 3,368,697	\$ 3,170,487	\$ 2,978,764	\$ 1,622,246	\$ 467,400	\$ 3,685,368					

# 1 Mill Current Staffing

Category	FTE
Middle & High School Chorus	4.00
Guidance Counselors	19.00
High School Band	2.80
Media Specialist	20.75
Elementary Art & Music	51.00
Middle School Band	7.00
Magnet Programs	59.00
Technology	9.00
<b>Total</b>	<b>172.55</b>

**Budget Requests by Fund / Project**

Report Date: 02/29/2016

Fund : 100

Project	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
ICH	M/S & H/S Chorus - 1 Mil	128,545.73	184,500.21	184,500.21	0.00
IGU	M/S & H/S Guidance - 1 Mil	718,383.02	1,194,430.64	1,194,430.64	0.00
IHB	Ht Schl Band Programs - 1 Mil	34,671.30	22,309.64	47,034.64	0.00
ILP	Schl Library Programs - 1 Mil	767,370.89	1,204,362.36	1,204,362.36	0.00
IMA	Elementary Music & Art - 1 Mil	1,662,468.73	2,737,444.93	2,737,444.93	0.00
IMB	Middle Schl Band Progr - 1 Mil	273,563.40	449,421.55	496,425.15	0.00
IMP	Acad/Carer/Tech Magn Prg-1 Mil	2,406,409.81	3,578,533.90	3,553,808.90	0.00
ITC	Classroom Technology - 1 Mil	2,149,231.17	2,500,000.00	3,408,922.92	0.00
	<b>Fund Total:</b>	<b>8,140,644.05</b>	<b>11,871,003.23</b>	<b>12,826,929.75</b>	<b>0.00</b>

### Budget Requests by Fund / Project / Center

Report Date: 02/29/2016

Fund : 100

Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
1CH	M/S & H/S Chorus - 1 Mil					
	0112 Lincoln, Abraham Middle	13,598.32	13,598.32	14,784.00	14,784.00	0.00
	0121 Bishop, Howard W. Middle	20,397.44	20,397.44	29,299.42	29,299.42	0.00
	0141 Westwood Middle	11,656.26	11,656.26	14,784.00	14,784.00	0.00
	0221 Mebane, A.L. Middle	13,753.54	13,753.54	20,831.21	20,831.21	0.00
	0261 Newberry High	5,898.20	5,898.20	9,221.69	9,221.69	0.00
	0271 Santa Fe High	7,009.83	7,009.83	10,931.98	10,931.98	0.00
	0421 Eastside High	7,046.44	7,046.44	11,377.66	11,377.66	0.00
	0431 Buchholz, F.W. High	5,862.78	5,862.78	10,209.29	10,209.29	0.00
	0461 High Springs Community	13,128.09	13,128.09	14,784.00	14,784.00	0.00
	0481 Fort Clarke Middle	18,297.82	18,297.82	29,299.42	29,299.42	0.00
	0502 Kanapaha Middle	6,127.80	6,127.80	9,674.28	9,674.28	0.00
	0591 Oak View Middle	5,769.21	5,769.21	9,303.26	9,303.26	0.00
	<b>Project 1CH Total:</b>	<b>128,545.73</b>	<b>128,545.73</b>	<b>184,500.21</b>	<b>184,500.21</b>	<b>0.00</b>



### Budget Requests by Fund / Project / Center

Report Date: 02/29/2016

Fund : 100

Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
IGU	M/S & H/S Guidance - 1 Mil					
0021	Duval, Charles W. Elementary	23,637.26	23,637.26	37,826.22	37,826.22	0.00
0031	Finley, J.J. Elementary	22,857.77	22,857.77	35,610.60	35,610.60	0.00
0041	Foster, Stephen Elementary	21,275.53	21,275.53	33,490.12	33,490.12	0.00
0071	Lake Forest Elementary	16,788.21	16,788.21	23,273.96	23,273.96	0.00
0091	Littlewood Elementary	16,261.93	16,261.93	26,265.34	26,265.34	0.00
0101	Metcalfe, W.A. Elementary	14,881.46	14,881.46	29,217.08	29,217.08	0.00
0111	Williams, Joseph Elementary	15,758.70	15,758.70	28,239.60	28,239.60	0.00
0112	Lincoln, Abraham Middle	19,977.46	19,977.46	31,546.96	31,546.96	0.00
0121	Bishop, Howard W. Middle	17,738.03	17,738.03	27,978.73	27,978.73	0.00
0141	Westwood Middle	19,136.83	19,136.83	30,087.74	30,087.74	0.00
0151	Gainesville High	40,880.26	40,880.26	63,117.70	63,117.70	0.00
0161	Alachua Elementary	25,119.47	25,119.47	39,079.71	39,079.71	0.00
0171	Archer Community	21,051.53	21,051.53	33,490.12	33,490.12	0.00
0201	Hawthorne High	7,880.40	7,880.40	23,273.96	23,273.96	0.00
0221	Mebane, A.L. Middle	7,952.37	7,952.37	12,644.11	12,644.11	0.00
0261	Newberry High	16,673.24	16,673.24	26,492.83	26,492.83	0.00
0271	Santa Fe High	26,791.33	26,791.33	42,244.55	42,244.55	0.00
0281	Shell, Chester Elementary	15,320.51	15,320.51	23,273.96	23,273.96	0.00
0291	Waldo Community	0.00	0.00	0.00	0.00	0.00
0311	Terwilliger, Myra Elementary	6,598.16	6,598.16	27,744.12	27,744.12	0.00
0321	Idylwild Elementary	18,619.66	18,619.66	24,958.64	24,958.64	0.00
0331	Glen Springs Elementary	17,711.80	17,711.80	27,744.12	27,744.12	0.00
0341	Rawlings, Marjorie K Elementary	16,396.18	16,396.18	25,964.92	25,964.92	0.00
0411	Loften, W.T. High	3,136.37	3,136.37	11,636.97	11,636.97	0.00
0421	Eastside High	32,265.50	32,265.50	48,055.45	48,055.45	0.00
0431	Buchholz, F.W. High	55,803.51	55,803.51	87,206.46	87,206.46	0.00
0461	High Springs Community	29,266.80	29,266.80	49,569.32	49,569.32	0.00
0481	Fort Clarke Middle	18,163.91	18,163.91	28,406.23	28,406.23	0.00
0482	Hidden Oak Elementary	17,860.56	17,860.56	28,493.73	28,493.73	0.00
0501	Wiles, Kimball Elementary	20,906.69	20,906.69	32,744.69	32,744.69	0.00
0502	Kanapaha Middle	16,255.30	16,255.30	25,633.86	25,633.86	0.00
0510	Chiles Elementary	17,442.79	17,442.79	28,108.73	28,108.73	0.00
0520	Meadowbrook Elementary School	20,052.50	20,052.50	31,449.64	31,449.64	0.00
0531	Newberry Elementary	15,220.26	15,220.26	25,964.92	25,964.92	0.00
0541	Norton, C.W. Elementary	17,779.79	17,779.79	28,493.73	28,493.73	0.00

### Budget Requests by Fund / Project / Center

Report Date: 02/29/2016

Fund : 100

Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
	0561	Talbot, William S. Elementary	17,924.03	28,875.82	28,875.82	0.00
	0571	Irby, W.W. Elementary	17,395.23	27,744.12	27,744.12	0.00
	0591	Oak View Middle	9,601.69	38,481.88	38,481.88	0.00
		<b>Project 1GU Total:</b>	<b>718,383.02</b>	<b>1,194,430.64</b>	<b>1,194,430.64</b>	<b>0.00</b>

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

Report Date: 02/29/2016

Fund : 100

Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
1HB	Hi Schl Band Programs - 1 Mil					
	0151	8,830.06	8,830.06	0.00	12,280.00	0.00
	0201	0.00	0.00	11,377.66	0.00	0.00
	0261	1,764.41	1,764.41	0.00	3,215.00	0.00
	0271	6,721.96	6,721.96	10,931.98	10,931.98	0.00
	0421	6,340.84	6,340.84	0.00	9,230.00	0.00
	0431	11,014.03	11,014.03	0.00	11,377.66	0.00
	<b>Project 1HB</b>	<b>34,671.30</b>	<b>34,671.30</b>	<b>22,309.64</b>	<b>47,034.64</b>	<b>0.00</b>

## Budget Requests by Fund / Project / Center

Report Date: 02/29/2016

Fund : 100

Project ILP	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request	
<b>Schl Library Programs - 1 Mil</b>							
0021	Duval, Charles W. Elementary	11,937.48	11,937.48	18,592.10	18,592.10	0.00	
0031	Finley, J.J. Elementary	18,021.93	18,021.93	29,217.08	29,217.08	0.00	
0041	Foster, Stephen Elementary	17,337.55	17,337.55	28,192.93	28,192.93	0.00	
0071	Lake Forest Elementary	16,664.79	16,664.79	23,273.96	23,273.96	0.00	
0091	Littlewood Elementary	19,534.07	19,534.07	30,827.13	30,827.13	0.00	
0101	Metcalfe, W.A. Elementary	14,296.54	14,296.54	23,258.17	23,258.17	0.00	
0111	Williams, Joseph Elementary	18,814.97	18,814.97	30,010.44	30,010.44	0.00	
0112	Lincoln, Abraham Middle	41,873.82	41,873.82	69,354.51	69,354.51	0.00	
0121	Bishop, Howard W. Middle	44,302.28	44,302.28	46,547.92	46,547.92	0.00	
0141	Westwood Middle	45,468.44	45,468.44	71,221.20	71,221.20	0.00	
0151	Gainesville High	36,737.52	36,737.52	60,020.88	60,020.88	0.00	
0161	Alachua Elementary	21,594.03	21,594.03	34,677.27	34,677.27	0.00	
0171	Archer Community	20,632.86	20,632.86	33,053.85	33,053.85	0.00	
0271	Santa Fe High	35,044.66	35,044.66	46,547.92	46,547.92	0.00	
0281	Shell, Chester Elementary	16,538.38	16,538.38	23,273.96	23,273.96	0.00	
0291	Waldo Community	0.00	0.00	0.00	0.00	0.00	
0311	Terwilliger, Myra Elementary	14,939.62	14,939.62	24,185.68	24,185.68	0.00	
0321	Idylwild Elementary	16,800.05	16,800.05	35,610.60	35,610.60	0.00	
0331	Glen Springs Elementary	17,205.71	17,205.71	26,971.19	26,971.19	0.00	
0341	Rawlings, Marjorie K. Elementary	17,893.31	17,893.31	28,829.15	28,829.15	0.00	
0421	Eastside High	47,294.40	47,294.40	74,837.97	74,837.97	0.00	
0431	Buchholz, F.W. High	38,899.12	38,899.12	62,744.36	62,744.36	0.00	
0461	High Springs Community	19,610.09	19,610.09	31,247.15	31,247.15	0.00	
0481	Fort Clarke Middle	40,207.88	40,207.88	63,340.14	63,340.14	0.00	
0482	Hidden Oak Elementary	17,091.59	17,091.59	27,595.38	27,595.38	0.00	
0501	Wiles, Kimball Elementary	19,075.26	19,075.26	30,593.42	30,593.42	0.00	
0502	Kanapaha Middle	29,688.20	29,688.20	46,547.92	46,547.92	0.00	
0510	Chiles Elementary	20,083.92	20,083.92	32,488.27	32,488.27	0.00	
0520	Meadowbrook Elementary School	18,121.76	18,121.76	35,610.60	35,610.60	0.00	
0531	Newberry Elementary	19,311.09	19,311.09	30,827.13	30,827.13	0.00	
0541	Norton, C.W. Elementary	22,403.15	22,403.15	35,610.60	35,610.60	0.00	
0561	Talbot, William S. Elementary	15,000.87	15,000.87	25,067.80	25,067.80	0.00	
0571	Irby, W.W. Elementary	14,945.55	14,945.55	24,185.68	24,185.68	0.00	
<b>Project ILP Total:</b>					<b>1,204,362.36</b>	<b>1,204,362.36</b>	<b>0.00</b>

### Budget Requests by Fund / Project / Center

Report Date: 02/29/2016

Fund : 100

Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
IMA	Elementary Music & Art - 1 Mil					
0021	Duval, Charles W. Elementary	35,105.58	35,105.58	49,974.60	49,974.60	0.00
0031	Finley, J.J. Elementary	72,887.65	72,887.65	117,737.53	117,737.53	0.00
0041	Foster, Stephen Elementary	72,372.23	72,372.23	112,954.06	112,954.06	0.00
0071	Lake Forest Elementary	42,534.16	42,534.16	49,771.43	49,771.43	0.00
0091	Littlewood Elementary	59,915.71	59,915.71	93,764.25	93,764.25	0.00
0101	Metcalfe, W.A. Elementary	26,938.21	26,938.21	61,676.83	61,676.83	0.00
0111	Williams, Joseph Elementary	64,070.88	64,070.88	104,052.14	104,052.14	0.00
0161	Alachua Elementary	33,635.13	33,635.13	54,601.56	54,601.56	0.00
0171	Archer Community	66,736.95	66,736.95	106,741.38	106,741.38	0.00
0281	Shell, Chester Elementary	65,120.14	65,120.14	93,095.82	93,095.82	0.00
0291	Waldo Community	10.08	10.08	0.00	0.00	0.00
0311	Terwilliger, Myra Elementary	58,563.92	58,563.92	106,311.33	106,311.33	0.00
0321	Idylwild Elementary	94,592.87	94,592.87	160,260.82	160,260.82	0.00
0331	Glen Springs Elementary	61,253.85	61,253.85	99,572.01	99,572.01	0.00
0341	Rawlings,Marjorie K Elementary	65,433.48	65,433.48	149,330.27	149,330.27	0.00
0461	High Springs Community	57,714.59	57,714.59	94,286.86	94,286.86	0.00
0482	Hidden Oak Elementary	124,812.64	124,812.64	201,240.42	201,240.42	0.00
0501	Wiles, Kimball Elementary	104,052.06	104,052.06	167,700.49	167,700.49	0.00
0510	Chiles Elementary	115,768.64	115,768.64	182,300.77	182,300.77	0.00
0520	Meadowbrook Elementary School	94,572.55	94,572.55	162,576.33	162,576.33	0.00
0531	Newberry Elementary	71,073.25	71,073.25	115,661.45	115,661.45	0.00
0541	Norton, C.W. Elementary	110,516.15	110,516.15	175,136.16	175,136.16	0.00
0561	Talbot, William S. Elementary	104,598.85	104,598.85	181,780.65	181,780.65	0.00
0571	Irby, W.W. Elementary	60,189.16	60,189.16	96,917.77	96,917.77	0.00
0591	Oak View Middle	0.00	0.00	0.00	0.00	0.00
9044	Curriculum	0.00	0.00	0.00	0.00	0.00
<b>Project IMA Total:</b>		1,662,468.73	1,662,468.73	2,737,444.93	2,737,444.93	0.00

### Budget Requests by Fund / Project / Center

Report Date: 02/29/2016

Fund : 100

Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
1MB	Middle Schl Band Progr - 1 Mil					
0112	Lincoln, Abraham Middle	37,971.59	38,846.59	62,658.32	62,870.85	0.00
0121	Bishop, Howard W. Middle	38,225.60	39,035.23	63,218.33	66,583.10	0.00
0141	Westwood Middle	43,824.73	43,824.73	79,046.01	87,591.20	0.00
0201	Hawthorne High	0.00	0.00	0.00	0.00	0.00
0221	Mebane, A.L. Middle	29,684.24	31,336.24	36,247.15	46,718.38	0.00
0261	Newberry High	3,901.47	3,901.47	9,221.69	9,221.69	0.00
0461	High Springs Community	15,376.98	15,376.98	35,325.98	52,519.69	0.00
0481	Fort Clarke Middle	47,759.34	47,760.34	71,437.73	71,588.27	0.00
0502	Kanapaha Middle	25,731.83	25,731.83	43,697.10	50,759.26	0.00
0591	Oak View Middle	31,087.62	31,087.62	48,569.24	48,572.71	0.00
<b>Project 1MB Total:</b>		<b>273,563.40</b>	<b>276,901.03</b>	<b>449,421.55</b>	<b>496,425.15</b>	<b>0.00</b>

### Budget Requests by Fund / Project / Center

Report Date: 02/29/2016

Fund : 100

Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
1MP	Acad/Carer/Tech Magn Prg-1 Mil					
0021	Duval, Charles W. Elementary	0.00	0.00	0.00	0.00	0.00
0041	Foster, Stephen Elementary	94,522.81	94,522.81	151,683.02	151,683.02	0.00
0111	Williams, Joseph Elementary	157,668.97	157,668.97	269,671.88	269,671.88	0.00
0112	Lincoln, Abraham Middle	239,814.09	239,814.09	230,935.52	230,935.52	0.00
0121	Bishop, Howard W. Middle	301,715.97	301,715.97	489,038.14	489,038.14	0.00
0141	Westwood Middle	176,682.41	176,682.41	329,613.14	329,613.14	0.00
0151	Gainesville High	363,469.37	363,469.37	712,188.66	699,908.66	0.00
0171	Archer Community	20,305.04	20,305.04	32,539.25	32,539.25	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	89,908.97	89,908.97	111,748.36	108,533.36	0.00
0271	Sania Fe High	110,082.63	110,082.63	193,052.72	193,052.72	0.00
0341	Rawlings,Marjorie K Elementary	13,034.24	13,034.24	0.00	0.00	0.00
0411	Loften, W.T. High	306,313.76	306,313.76	483,490.17	483,490.17	0.00
0421	Eastside High	59,508.81	59,508.81	97,320.30	88,090.30	0.00
0431	Buchholz, F.W. High	87,784.72	87,784.72	154,651.73	154,651.73	0.00
0461	High Springs Community	0.00	0.00	0.00	0.00	0.00
0591	Oak View Middle	179,424.00	179,424.00	305,262.38	305,262.38	0.00
9036	Transportation	195,174.65	195,174.65	0.00	0.00	0.00
9045	Vocational Education	10,999.37	10,999.37	17,338.63	17,338.63	0.00
	<b>Project 1MP Total:</b>	<b>2,406,409.81</b>	<b>2,406,409.81</b>	<b>3,578,533.90</b>	<b>3,553,808.90</b>	<b>0.00</b>

### Budget Requests by Fund / Project / Center

Report Date: 02/29/2016

Fund : 100

Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
ITC	Classroom Technology - 1 Mil					
0021	Duval, Charles W. Elementary	29,207.00	29,207.00	0.00	29,207.00	0.00
0031	Finley, J.J. Elementary	43,070.04	43,070.04	0.00	43,070.04	0.00
0041	Foster, Stephen Elementary	10,295.00	10,295.00	0.00	10,295.00	0.00
0052	A. Quinn Jones	1,400.30	1,400.30	0.00	0.00	0.00
0071	Lake Forest Elementary	39,117.45	39,117.45	0.00	37,811.51	0.00
0081	Lanier, Sidney Center	986.46	986.46	0.00	1,531.18	0.00
0091	Littlewood Elementary	74,065.00	74,065.00	0.00	74,065.00	0.00
0101	Metcalfe, W.A. Elementary	9,472.01	9,472.01	0.00	15,596.73	0.00
0111	Williams, Joseph Elementary	26,090.47	26,090.47	0.00	26,090.47	0.00
0112	Lincoln, Abraham Middle	866.97	866.97	0.00	866.97	0.00
0121	Bishop, Howard W. Middle	22,065.47	22,065.47	0.00	22,166.47	0.00
0141	Westwood Middle	31,602.14	31,602.14	0.00	31,602.14	0.00
0151	Gainesville High	(34,848.69)	(34,848.69)	0.00	1,531.18	0.00
0161	Alachua Elementary	42,039.72	42,039.72	0.00	42,039.72	0.00
0171	Archer Community	5,090.50	5,090.50	0.00	5,556.18	0.00
0201	Hawthorne High	25,392.51	25,392.51	0.00	25,392.51	0.00
0221	Mebane, A.L. Middle	8,219.01	8,219.01	0.00	8,219.01	0.00
0261	Newberry High	0.00	0.00	0.00	0.00	0.00
0271	Santa Fe High	23,202.77	23,202.77	0.00	25,251.86	0.00
0281	Shell, Chester Elementary	27,587.53	27,587.53	0.00	27,587.53	0.00
0291	Waldo Community	866.97	866.97	0.00	866.97	0.00
0311	Terwilliger, Myra Elementary	61,660.47	61,660.47	0.00	61,660.47	0.00
0321	Idylwild Elementary	39,961.99	39,961.99	0.00	39,961.99	0.00
0331	Glen Springs Elementary	29,935.10	29,935.10	0.00	28,691.38	0.00
0341	Rawlings, Marjorie K Elementary	8,840.62	8,840.62	0.00	8,219.01	0.00
0411	Loften, W.T. High	22,277.93	22,277.93	0.00	21,198.50	0.00
0412	Horizon Center	0.00	0.00	0.00	0.00	0.00
0421	Eastside High	22,257.87	22,257.87	0.00	21,198.50	0.00
0431	Buchholz, F.W. High	47,207.60	47,207.60	0.00	47,207.60	0.00
0461	High Springs Community	3,592.40	3,592.40	0.00	2,195.00	0.00
0481	Fort Clarke Middle	61,649.67	61,649.67	0.00	95,380.22	0.00
0482	Hidden Oak Elementary	25,223.50	25,223.50	0.00	25,223.50	0.00
0491	Camp Crystal Lake	0.00	0.00	0.00	0.00	0.00
0500	Prairie View	0.00	0.00	0.00	0.00	0.00
0501	Wiles, Kimball Elementary	25,223.50	25,223.50	0.00	25,223.50	0.00



### Budget Requests by Fund / Project / Center

Report Date: 02/29/2016

Fund : 100

Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
0502	Kanapaha Middle	17,170.52	17,170.52	0.00	17,170.53	0.00
0510	Chiles Elementary	75,469.61	75,469.61	0.00	74,065.00	0.00
0520	Meadowbrook Elementary School	14,428.64	14,428.64	0.00	14,428.64	0.00
0531	Newberry Elementary	14,428.64	14,428.64	0.00	14,428.64	0.00
0541	Norton, C.W. Elementary	43,628.73	43,628.73	0.00	42,689.01	0.00
0561	Talbot, William S. Elementary	25,223.50	25,223.50	0.00	25,223.50	0.00
0571	Irby, W.W. Elementary	60,793.50	60,793.50	0.00	60,793.50	0.00
0591	Oak View Middle	50,606.82	50,606.82	0.00	50,606.82	0.00
7004	Middle & High eSchool	9,897.00	15,863.50	0.00	15,863.50	0.00
9029	Regional Detention	0.00	0.00	0.00	0.00	0.00
9037	Instructional Technology	1,103,964.93	1,236,321.53	2,500,000.00	2,288,746.64	0.00
9043	Project Development	0.00	0.00	0.00	0.00	0.00
<b>Project ITC Total:</b>		<b>2,149,231.17</b>	<b>2,287,554.27</b>	<b>2,500,000.00</b>	<b>3,408,922.92</b>	<b>0.00</b>

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

Report Date: 02/29/2016

Fund : 100

Project Center

	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
<b>Report Total:</b>	8,140,644.05	8,282,304.78	11,871,003.23	12,826,929.75	0.00