

# **OVERSIGHT COMMITTEE**

**October 14, 2022**

# Alachua Property Tax Roll

## Property Tax Roll (Billions)



## Historical Alachua County Property Values

Tax Year	Certified Tax Roll	Increase (Decrease)	Percent Increase (Decrease)	Estimated 1 Mill Tax Receipts
2009	\$13,636,990,894			\$13,091,511
2010	\$13,132,916,152	(\$504,074,742)	-3.70%	\$12,607,600
2011	\$12,721,618,741	(\$411,297,411)	-3.13%	\$12,212,754
2012	\$12,338,575,890	(\$383,042,851)	-3.01%	\$11,845,033
2013	\$12,447,329,908	\$108,754,018	0.88%	\$11,949,437
2014	\$12,880,292,156	\$432,962,248	3.48%	\$12,365,080
2015	\$13,243,573,055	\$363,280,899	2.82%	\$12,713,830
2016	\$13,844,431,764	\$600,858,709	4.54%	\$13,290,654
2017	\$15,296,680,670	\$1,452,248,906	10.49%	\$14,684,813
2018	\$16,177,777,569	\$881,096,899	5.76%	\$15,530,666
2019	\$17,224,018,082	\$1,046,240,513	6.47%	\$16,535,057
2020	\$18,067,761,957	\$843,743,875	4.90%	\$17,345,051
2021	\$19,450,039,700	\$1,382,277,743	7.65%	\$18,672,038
2022	\$22,665,241,640	\$3,215,201,940	16.53%	\$21,758,632

## Analysis of 1 Mill Revenue and Expenditures as of October 14th 2022

Description	2009-10 through 2014-15	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FYTD 2022-2023	Referendum Total
Beginning Balance	\$ -	\$ 467,400	\$ 144,790	\$ 1,616,313	\$ 2,593,603	\$ 3,765,769	\$ 3,196,806	\$ 738,333	\$ 3,226,961	
Revenue	74,097,287	12,734,913	13,366,470	14,667,977	15,567,591	16,474,498	17,287,923	18,449,245	5,340	\$ 182,651,244
Expenditures	73,629,886	13,057,524	11,894,947	13,690,686	14,395,424	17,043,462	19,746,396	15,960,617	2,347,965	\$ 181,766,907
Ending Balance	\$ 467,400	\$ 144,790	\$ 1,616,313	\$ 2,593,603	\$ 3,765,769	\$ 3,196,806	\$ 738,333	\$ 3,226,961	\$ 884,336	

### Expenditures by Program

Middle & High School Chorus		\$228,291	\$229,256	\$221,755	\$245,739	\$233,370	\$256,697	\$275,286	\$37,580	
Charter Reimbursements								736,964	72,618	
Guidance		1,167,109	1,203,978	1,197,811	1,589,595	2,902,869	2,869,195	2,714,647	393,776	
High School Band		98,107	190,150	209,646	262,413	344,851	344,274	378,138	37,539	
Library Programs		1,240,129	1,110,094	1,269,652	1,427,021	1,605,579	1,615,767	1,654,813	239,489	
Elementary Music & Art		2,747,920	2,837,372	3,102,477	3,381,410	3,665,795	3,870,023	3,889,531	656,947	
Middle School Band		447,011	457,967	463,422	496,669	490,520	555,544	568,399	85,490	
Tax Collector Fees		199,766	231,413	284,405	255,806	284,411	299,696	350,350		
Magnet Programs		3,762,044	3,793,401	3,913,216	4,071,002	4,598,835	4,998,434	4,390,017	658,022	
Classroom Technology		3,167,146	1,841,316	3,028,302	2,665,769	2,917,232	4,936,767	1,002,472	166,505	
<b>Total</b>		<b>\$13,057,524</b>	<b>\$11,894,947</b>	<b>\$13,690,686</b>	<b>\$14,395,424</b>	<b>\$17,043,462</b>	<b>\$19,746,396</b>	<b>\$15,960,617</b>	<b>\$2,347,965</b>	

## 2022-2023 1Mill Budgeted Revenue and Expenditures

	<u>2022-23 Budget</u>
<b><u>Revenue</u></b>	
Final Tax Roll	<b>\$ 22,665,241,640</b>
1 Mill Levy	\$ 22,665,242
Budget Limitation	0.96
1 Mill Estimated Revenue	<u>\$ 21,758,633</u>
Beginning Balance July 1, 2022	<u>\$ 3,226,961</u>
<b>Total Funds Available</b>	<b><u><u>\$ 24,985,594</u></u></b>
 <b><u>Appropriations</u></b>	
Estimated Expenditures/Encumbrances	\$ 18,222,972
Estimated Balance	<u>\$ 6,762,622</u>
<b>Total Appropriations</b>	<b><u><u>\$ 24,985,594</u></u></b>

# 1 Mill Current Staffing – October 2022

Category	FTE	Headcount
Middle & High School Chorus	2.7	6
Guidance Counselors	43.0	54
High School Band	2.8	3
Media Specialist	24.0	43
Art & Music	72.7	76
Middle School Band	5.4	5
Magnet Programs	65.2	113
Technology	11.4	12
<b>Total</b>	<b>227.2</b>	<b>312</b>

Alachua County, FL  
1 Mill by Project (Date: 10/2022)

10/11/22

Project	Project	2022-23		Encumbered Amount	2022-23	
		FYTD Revised Bdgt	FYTD Activity		Available Funds	
1CH00	M/S & H/S CHORUS - 1 MIL	291,577.99	37,579.93	3,000.00		249,588.74
1CHAR	1 MILL CHARTER REIMBURSEMENTS	1,008,503.00	72,617.71			935,885.29
1GU00	SCHOOL COUNSELOR	3,074,656.54	393,776.28			2,680,880.26
1HB00	HI SCHL BAND PROGRAMS - 1 MIL	334,127.59	37,538.83	3,000.00		292,292.75
1LP00	SCHL LIBRARY PROGRAMS - 1 MIL	1,738,899.35	239,488.92			1,499,410.43
1MA00	ART & MUSIC - 1 MIL	4,964,639.98	656,947.31			4,302,423.45
1MB00	MIDDLE SCHL BAND PROGR - 1 MIL	667,934.09	85,489.75	9,130.82		556,103.31
1ML00	TAXES - 1 MIL	280,000.00				280,000.00
1MP00	ACAD/CARER/TECH MAGN PRG-1 MIL	4,881,910.00	658,021.62	137,925.30		4,071,982.63
1TC00	CLASSROOM TECHNOLOGY - 1 MIL	980,723.42	166,504.51	20,025.60		794,193.31
Grand Expense Totals		18,222,971.96	2,347,964.86	173,081.72		15,662,760.17

Alachua County, FL  
1 Mill by Center (Date: 10/2022)

Cent	Facility	2022-23		2022-23		2022-23	
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Encumbered Amount	Available Funds	
0112	LINCOLN, ABRAHAM MIDDLE	26,349.03	26,349.03	3,390.19		22,958.84	
0121	BISHOP, HOWARD W. MIDDLE	39,273.55	39,273.55	5,085.24		34,188.31	
0151	GAINESVILLE HIGH	2,000.00	30,053.20	4,242.77		25,672.95	
0221	MEBANE, A.L. MIDDLE		27,900.00	3,018.89		24,881.11	
0261	NEWBERRY HIGH	24,923.09	24,923.09	3,833.50		21,089.59	
0411	LOFTEN, W.T. HIGH	24,027.61	24,027.61	3,151.00		20,244.25	
0421	EASTSIDE HIGH	17,174.54	17,174.54	2,162.22		14,372.84	
0431	BUCHHOLZ, F.W. HIGH	26,764.65	26,764.65	4,058.42		22,706.23	
0461	HIGH SPRINGS COMMUNITY	24,290.32	24,290.32	3,291.19		20,999.13	
0502	KANAPAHA MIDDLE	500.00	28,822.00	5,346.51		23,475.49	
9044	CURRICULUM	22,000.00	22,000.00		3,000.00	19,000.00	
----	M/S & H/S CHORUS - 1 MIL	207,302.79	291,577.99	37,579.93	3,000.00	249,588.74	
0950	ONE ROOM SCHOOL HOUSE	103,780.00	114,534.00	18,516.16		96,017.84	
0951	MICANOPY AREA COOPERATIVE SCH.	121,218.00	129,684.00	15,124.98		114,559.02	
0953	CARING & SHARING LEARNING SCH.	109,271.00	120,594.00	6,289.01		114,304.99	
0955	EINSTEIN MONTESSORI SCHOOL	57,106.00	63,024.00			63,024.00	
0956	EXPRESSIONS LEARN. ARTS ACAD.	46,448.00	49,692.00			49,692.00	
0957	ALACHUA LEARNING CENTER ELEM	60,043.00	64,236.00	7,244.41		56,991.59	
0961	MICANOPY ACADEMY	42,830.00	52,849.00			52,849.00	
0981	HEALTHY LEARNING ACADEMY	61,176.00	65,448.00	4,507.43		60,940.57	
0991	SIA TECHNOLOGIES	55,459.00	58,378.00			58,378.00	
1003	North Central Florida Charter	86,758.00	95,748.00			95,748.00	
1011	ALACHUA LEARNING CENTER MIDDLE	28,322.00	30,300.00	6,728.15		23,571.85	
1012	BOULWARE SPRINGS CHARTER SCH	90,064.00	91,902.00	14,207.57		77,694.43	
1013	RESILIENCE CHARTER	65,343.00	72,114.00			72,114.00	
----	1 MILL CHARTER REIMBURSEMENTS	927,818.00	1,008,503.00	72,617.71		935,885.29	
0031	PARKER, C.B. ELEMENTARY	64,514.53	64,514.53	3,625.14		60,889.39	
0041	FOSTER, STEPHEN ELEMENTARY	88,831.36	88,831.36	11,387.99		77,443.37	
0052	A. QUINN JONES	33,479.89	33,479.89	4,961.46		28,518.43	
0071	LAKE FOREST ELEMENTARY	69,207.67	69,207.67	11,492.15		57,715.52	
0091	LITTLEWOOD ELEMENTARY	92,699.63	92,699.63	13,892.44		78,807.19	
0101	METCALFE, W.A. ELEMENTARY	61,569.40	61,569.40			61,569.40	
0111	WILLIAMS, JOSEPH ELEMENTARY	77,016.01	77,016.01	9,770.49		67,245.52	
0112	LINCOLN, ABRAHAM MIDDLE	67,353.44	67,353.44	8,742.86		58,610.58	
0121	BISHOP, HOWARD W. MIDDLE	64,150.25	64,150.25	8,506.40		55,643.85	
0141	WESTWOOD MIDDLE	76,169.07	76,169.07	5,559.02		70,610.05	
0151	GAINESVILLE HIGH	136,257.10	136,257.10	17,901.19		118,355.91	
0161	ALACHUA ELEMENTARY	66,932.63	66,932.63	8,827.99		58,104.64	
0171	ARCHER COMMUNITY	72,989.24	72,989.24	8,205.44		64,783.80	
0201	HAWTHORNE HIGH	37,948.97	37,948.97	4,887.01		33,061.96	
0221	MEBANE, A.L. MIDDLE	35,042.53	35,042.53	4,546.83		30,495.70	
0261	NEWBERRY HIGH	62,437.25	62,437.25	8,576.86		53,860.39	
0271	SANTA FE HIGH	97,556.08	97,556.08	12,694.98		84,861.10	
0281	SHELL, CHESTER ELEMENTARY	63,474.02	63,474.02	8,771.67		54,702.35	
0311	TERWILLIGER, MYRA ELEMENTARY	67,307.95	67,307.95	8,583.72		58,724.23	
0321	IDYLWILD ELEMENTARY	86,862.28	86,862.28	13,181.90		73,680.38	
0331	GLEN SPRINGS ELEMENTARY	74,100.60	74,100.60	11,125.18		62,975.42	
0341	RAWLINGS, MARJORIE K ELEMENTARY	69,726.19	69,726.19			69,726.19	
0411	LOFTEN, W.T. HIGH	36,208.17	36,208.17	4,692.34		31,515.83	
0421	EASTSIDE HIGH	116,206.71	116,206.71	14,938.56		101,268.15	
0431	BUCHHOLZ, F.W. HIGH	205,112.21	205,112.21	29,368.06		175,744.15	
0461	HIGH SPRINGS COMMUNITY	104,001.37	104,001.37	15,909.51		88,091.86	
0481	FORT CLARKE MIDDLE	67,818.19	67,818.19	9,537.64		58,280.55	



Alachua County, FL  
1 Mill by Center (Date: 10/2022)

10/11/22

Cent	Facility	2022-23		2022-23		Available Funds
		Original Budget	FYTD Revised Bdg	FYTD Activity	Encumbered Amount	
0482	HIDDEN OAK ELEMENTARY	96,283.95	96,283.95	13,563.73		82,720.22
0501	WILES, KIMBALL ELEMENTARY	153,384.01	153,384.01	21,878.25		131,505.76
0502	KANAPAHA MIDDLE	65,790.03	65,790.03	8,595.00		57,195.03
0510	CHILES ELEMENTARY	98,563.25	98,563.25	12,816.61		85,746.64
0520	MEADOWBROOK ELEMENTARY SCHOOL	162,410.58	162,410.58	22,953.21		139,457.37
0531	NEWBERRY ELEMENTARY	66,657.06	66,657.06	8,693.28		57,963.78
0541	NORTON, C.W. ELEMENTARY	61,569.40	61,569.40	7,673.74		53,895.66
0561	TALBOT, WILLIAM S. ELEMENTARY	76,937.47	76,937.47	9,905.80		67,031.67
0571	IRBY, W.W. ELEMENTARY	81,613.65	81,613.65	10,179.05		71,434.60
0591	OAK VIEW MIDDLE	70,297.33	70,297.33	9,860.24		60,437.09
7004	MIDDLE & HIGH ESCHOOL	15,392.35	15,392.35	2,656.79		12,735.56
7023	ELEMENTARY ESCHOOL	30,784.72	30,784.72	5,313.75		25,470.97
----	SCHOOL COUNSELOR	3,074,656.54	3,074,656.54	393,776.28		2,680,880.26
0151	GAINESVILLE HIGH	80,801.36	82,271.93	10,070.91	3,000.00	69,201.02
0201	HAWTHORNE HIGH		5,222.87			5,222.87
0261	NEWBERRY HIGH	34,923.09	34,926.69	5,366.02		28,960.14
0271	SANTA FE HIGH	70,000.00	72,224.97	6,865.58		65,359.39
0421	EASTSIDE HIGH	39,766.35	58,626.55	4,295.90		54,330.65
0431	BUCHHOLZ, F.W. HIGH	71,121.15	80,854.58	10,940.42		69,218.68
----	HI SCHL BAND PROGRAMS - 1 MIL	296,611.95	334,127.59	37,538.83	3,000.00	292,292.75
0031	PARKER, C.B. ELEMENTARY	38,936.96	38,936.96	5,028.97		33,907.99
0041	FOSTER, STEPHEN ELEMENTARY	35,057.06	35,057.06	4,590.85		30,466.21
0052	A. QUINN JONES	36,528.17	36,528.17	4,704.35		31,823.82
0071	LAKE FOREST ELEMENTARY	30,784.72	30,784.72	4,996.99		25,787.73
0081	LANIER, SIDNEY CENTER	38,283.20	38,283.20	4,951.64		33,331.56
0091	LITTLEWOOD ELEMENTARY	42,797.83	42,797.83	6,424.39		36,373.44
0101	METCALFE, W.A. ELEMENTARY	30,949.50	30,949.50	4,106.28		26,843.22
0111	WILLIAMS, JOSEPH ELEMENTARY	41,487.57	41,487.57	5,329.90		36,157.67
0112	LINCOLN, ABRAHAM MIDDLE	30,784.72	30,784.72	4,533.50		26,251.22
0121	BISHOP, HOWARD W. MIDDLE	30,917.05	30,917.05	4,754.24		26,162.81
0141	WESTWOOD MIDDLE	78,577.30	78,577.30	11,090.00		67,487.30
0151	GAINESVILLE HIGH	145,802.85	145,802.85	15,659.32		130,143.53
0161	ALACHUA ELEMENTARY	29,335.19	29,335.19	3,830.01		25,505.18
0171	ARCHER COMMUNITY	30,942.53	30,942.53	4,065.86		26,876.67
0201	HAWTHORNE HIGH	31,859.76	31,859.76	4,232.15		27,627.61
0221	MEBANE, A.L. MIDDLE	42,691.95	42,691.95	5,480.27		37,211.68
0261	NEWBERRY HIGH	38,788.47	38,788.47	4,322.75		34,465.72
0271	SANTA FE HIGH	72,753.28	72,753.28	10,282.93		62,470.35
0281	SHELL, CHESTER ELEMENTARY	31,714.93	31,714.93	4,131.33		27,583.60
0311	TERWILLIGER, MYRA ELEMENTARY	33,627.23	33,627.23	4,369.74		29,257.49
0321	IDYLWILD ELEMENTARY	35,873.47	35,873.47	3,650.86		32,222.61
0331	GLEN SPRINGS ELEMENTARY	30,952.75	30,952.75	4,756.62		26,196.13
0341	RAWLINGS, MARJORIE K ELEMENTARY	37,791.34	37,791.34	5,726.14		32,065.20
0411	LOFTEN, W.T. HIGH	44,887.58	44,887.58	6,794.92		38,092.66
0421	EASTSIDE HIGH	30,964.02	30,964.02	9,810.75		21,153.27
0431	BUCHHOLZ, F.W. HIGH	72,982.46	72,982.46	8,772.50		64,209.96
0461	HIGH SPRINGS COMMUNITY	92,163.03	92,163.03	12,856.71		79,306.32
0481	FORT CLARKE MIDDLE	78,170.88	78,170.88	11,841.16		66,329.72
0482	HIDDEN OAK ELEMENTARY	36,480.38	36,480.38	4,699.45		31,780.93
0501	WILES, KIMBALL ELEMENTARY	31,163.93	31,163.93	4,094.12		27,069.81
0502	KANAPAHA MIDDLE	70,560.47	70,560.47	9,910.32		60,650.15
0510	CHILES ELEMENTARY	34,892.91	34,892.91	5,301.02		29,591.89
0520	MEADOWBROOK ELEMENTARY SCHOOL	30,784.72	30,784.72	4,571.99		26,212.73

Alachua County, FL  
1 Mill by Center (Date: 10/2022)

10/11/22

Cent	Facility	2022-23		2022-23		2022-23	
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Encumbered Amount	Available Funds	
0531	NEWBERRY ELEMENTARY	32,280.00	32,280.00	4,181.63		28,098.37	
0541	NORTON, C.W. ELEMENTARY	44,885.65	44,885.65	5,758.80		39,126.85	
0561	TALBOT, WILLIAM S. ELEMENTARY	32,555.97	32,555.97	4,986.60		27,569.37	
0571	IRBY, W.W. ELEMENTARY	32,181.81	32,181.81	4,200.61		27,981.20	
0591	OAK VIEW MIDDLE	76,707.71	76,707.71	10,689.25		66,018.46	
----	SCHL LIBRARY PROGRAMS - 1 MIL	1,738,899.35	1,738,899.35	239,488.92		1,499,410.43	
0031	PARKER, C.B. ELEMENTARY	155,375.84	155,375.84	18,804.35		136,571.49	
0041	FOSTER, STEPHEN ELEMENTARY	126,394.73	126,394.73	17,562.95		108,831.78	
0052	A. QUINN JONES	59,747.56	59,747.56	8,134.70		51,612.86	
0071	LAKE FOREST ELEMENTARY	120,822.65	120,822.65	16,830.69		103,991.96	
0081	LANIER, SIDNEY CENTER	130,020.45	130,020.45	18,179.99		111,840.46	
0091	LITTLEWOOD ELEMENTARY	203,880.48	203,880.48	24,612.97		179,267.51	
0101	METCALFE, W.A. ELEMENTARY	127,207.76	127,207.76	16,747.45		110,404.70	
0111	WILLIAMS, JOSEPH ELEMENTARY	137,643.56	137,643.56	19,268.79		118,374.77	
0112	LINCOLN, ABRAHAM MIDDLE	62,358.36	62,358.36	9,496.80		52,861.56	
0121	BISHOP, HOWARD W. MIDDLE	15,625.26	15,625.26	2,517.60		13,107.66	
0141	WESTWOOD MIDDLE	117,979.18	117,979.18	16,386.20		101,464.06	
0151	GAINESVILLE HIGH	130,214.84	130,214.84	17,427.64		112,787.20	
0161	ALACHUA ELEMENTARY	126,315.79	126,315.79	16,672.16		109,455.14	
0171	ARCHER COMMUNITY	144,464.78	144,464.78	17,877.43		126,310.23	
0221	MEBANE, A.L. MIDDLE	500.00	100.00			100.00	
0271	SANTA FE HIGH	94,310.47	94,310.47	13,657.52		80,652.95	
0281	SHELL, CHESTER ELEMENTARY	125,072.56	125,072.56	15,769.32		109,303.24	
0311	TERWILLIGER, MYRA ELEMENTARY	136,262.13	136,262.13	17,158.67		119,064.97	
0321	IDYLWILD ELEMENTARY	142,412.74	142,412.74	18,488.02		123,851.28	
0331	GLEN SPRINGS ELEMENTARY	142,332.00	142,332.00	18,765.27		123,455.41	
0341	RAWLINGS, MARJORIE K ELEMENTARY	413,120.97	413,120.97	54,415.80		358,436.92	
0411	LOFTEN, W.T. HIGH	1,000.00	1,000.00			1,000.00	
0421	EASTSIDE HIGH	133,937.12	133,937.12	9,719.26		124,088.86	
0431	BUCHHOLZ, F.W. HIGH	371,364.99	371,364.99	56,605.42		312,860.01	
0461	HIGH SPRINGS COMMUNITY	128,387.46	128,387.46	17,968.15		110,419.31	
0481	FORT CLARKE MIDDLE	80,131.57	80,131.57	6,750.49		73,381.08	
0482	HIDDEN OAK ELEMENTARY	159,104.59	159,104.59	22,285.98		136,693.66	
0501	WILES, KIMBALL ELEMENTARY	252,462.03	252,462.03	34,559.54		217,902.49	
0502	KANAPAHA MIDDLE	127,719.88	127,219.88	8,905.52		117,814.36	
0510	CHILES ELEMENTARY	226,760.80	226,760.80	30,203.73		196,557.07	
0520	MEADOWBROOK ELEMENTARY SCHOOL	203,844.76	203,844.76	29,264.47		174,046.31	
0531	NEWBERRY ELEMENTARY	146,955.47	146,955.47	18,760.36		127,855.02	
0541	NORTON, C.W. ELEMENTARY	133,366.58	133,366.58	17,220.40		116,146.18	
0561	TALBOT, WILLIAM S. ELEMENTARY	132,759.53	132,759.53	18,825.67		113,933.86	
0571	IRBY, W.W. ELEMENTARY	127,855.27	127,855.27	16,054.67		111,200.60	
0591	OAK VIEW MIDDLE	27,827.82	27,827.82	11,049.33		16,778.49	
----	ART & MUSIC - 1 MIL	4,965,539.98	4,964,639.98	656,947.31		4,302,423.45	
0052	A. QUINN JONES	1,000.00	2,000.00			2,000.00	
0112	LINCOLN, ABRAHAM MIDDLE	86,946.74	114,505.92	12,388.70		89,517.42	
0121	BISHOP, HOWARD W. MIDDLE	90,067.65	96,840.34	13,314.37	3,500.00	80,025.97	
0141	WESTWOOD MIDDLE	86,185.31	115,841.71	12,016.53		100,322.22	
0221	MEBANE, A.L. MIDDLE	10,000.00	49,357.44	4,774.09		43,795.66	
0461	HIGH SPRINGS COMMUNITY	48,790.32	75,210.00	3,873.52		71,016.72	
0481	FORT CLARKE MIDDLE	93,845.12	99,253.66	12,939.35	5,397.96	80,916.35	
0502	KANAPAHA MIDDLE	10,000.00	24,841.32	14,391.50	232.86	10,216.96	
0591	OAK VIEW MIDDLE	82,507.92	90,083.70	11,791.69		78,292.01	

Alachua County, FL  
1 Mill by Center (Date: 10/2022)

10/11/22

Cent	Facility	2022-23		2022-23		2022-23	
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Encumbered Amount	Available Funds	
----	MIDDLE SCHL BAND PROGR - 1 MIL	509,343.06	667,934.09	85,489.75	9,130.82	556,103.31	
9001	ADMINISTRATION	280,000.00	280,000.00			280,000.00	
----	TAXES - 1 MIL	280,000.00	280,000.00			280,000.00	
0041	FOSTER, STEPHEN ELEMENTARY	177,419.07	177,419.07	12,556.46		164,862.61	
0101	METCALFE, W.A. ELEMENTARY	69,225.08	69,225.08	10,507.58		58,717.50	
0111	WILLIAMS, JOSEPH ELEMENTARY	257,704.40	257,704.40	33,859.70		223,844.70	
0112	LINCOLN, ABRAHAM MIDDLE	384,803.12	384,803.12	56,569.58		328,233.54	
0121	BISHOP, HOWARD W. MIDDLE	339,206.18	339,206.18	46,672.08		292,534.10	
0141	WESTWOOD MIDDLE	273,267.19	273,267.19	34,370.83		238,896.36	
0151	GAINESVILLE HIGH	764,283.68	764,283.68	104,200.02		660,083.66	
0171	ARCHER COMMUNITY	44,545.82	44,545.82	5,710.78		38,835.04	
0201	HAWTHORNE HIGH	51,718.88	51,718.88	7,629.33		44,089.55	
0261	NEWBERRY HIGH	135,161.14	135,161.14	19,336.45		115,824.69	
0271	SANTA FE HIGH	124,071.92	124,071.92	18,730.46		105,341.46	
0311	TERWILLIGER, MYRA ELEMENTARY	30,925.60	30,925.60	15,592.03		15,333.57	
0411	LOFTEN, W.T. HIGH	622,210.11	622,210.11	82,556.95		539,653.16	
0421	EASTSIDE HIGH	820,705.89	820,705.89	125,685.35		695,020.54	
0431	BUCHHOLZ, F.W. HIGH	44,820.82	44,820.82	8,021.73		36,799.09	
0591	OAK VIEW MIDDLE	340,214.86	340,214.86	54,268.49		285,946.37	
9036	TRANSPORTATION	200,000.00	200,000.00			200,000.00	
9045	CAREER AND TECHNICAL EDUCATION	9,626.24	201,626.24	21,753.80	137,925.30	27,966.69	
----	ACAD/CARER/TECH MAGN PRG-1 MIL	4,689,910.00	4,881,910.00	658,021.62	137,925.30	4,071,982.63	
0261	NEWBERRY HIGH		2,675.11	2,675.11			
0431	BUCHHOLZ, F.W. HIGH		1,337.56	1,337.56			
0510	CHILES ELEMENTARY		307.34	307.34			
0571	IRBY, W.W. ELEMENTARY		323.35	323.35			
9030	FACILITIES	183,712.07	183,712.07	44,457.08		139,254.99	
9037	INSTRUCTIONAL TECHNOLOGY	617,377.71	792,367.99	117,404.07	20,025.60	654,938.32	
----	CLASSROOM TECHNOLOGY - 1 MIL	801,089.78	980,723.42	166,504.51	20,025.60	794,193.31	
Grand Expense Totals		17,491,171.45	18,222,971.96	2,347,964.86	173,081.72	15,662,760.17	