

**1 Mill OVERSIGHT
COMMITTEE**

August 30, 2017

Analysis of 1 Mill Revenue and Expenditures

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	Total
Beginning Balance	\$ -	\$ 2,758,613	\$ 3,368,697	\$ 3,170,487	\$ 2,978,764	\$ 1,622,246	\$ 467,400	\$ 144,790	
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	\$ 100,198,670
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	\$ 98,582,357
Ending Balance	\$ 2,758,613	\$ 3,368,697	\$ 3,170,487	\$ 2,978,764	\$ 1,622,246	\$ 467,400	\$ 144,790	\$ 1,616,313	

2017-2018 Estimated 1Mill Revenue and Expenditures

	<u>Estimated Budget</u>
Estimated Tax Roll	<u>\$ 15,296,680,670</u>
1 Mill Levy	\$ 15,296,681
Budget Limitation	<u>96.00%</u>
Estimated 1 Mill Revenue	<u>\$ 14,684,814</u>
Beginning Balance July 1, 2017	<u>\$ 1,616,313</u>
Estimated Total Available	<u><u>\$ 16,301,127</u></u>
Appropriations:	
Estimated Expenditures/Encumbrances	\$ 13,959,925
Estimated Balance	<u>\$ 2,341,202</u>
Estimated Total Expenditures and Balance	<u><u>\$ 16,301,127</u></u>

1 Mill Current Staffing

Category	FTE
Middle & High School Chorus	4.00
Guidance Counselors	19.50
High School Band	3.00
Media Specialist	18.25
Elementary Art & Music	50.00
Middle School Band	6.50
Magnet Programs	56.00
Technology	10.00
Total	167.25

Budget Requests by Fund / Project

Report Date: 08/28/2017

Fund : 100

Project		Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
1CH	M/S & H/S Chorus - 1 Mil	8,541.28	8,541.28	186,714.27	208,714.27	0.00
1GU	Guidance	52,554.74	52,554.74	1,188,314.13	1,188,314.13	0.00
1HB	Hi Schl Band Programs - 1 Mil	7,933.90	7,933.90	164,317.26	164,317.26	0.00
1LP	Schl Library Programs - 1 Mil	50,472.66	50,472.66	1,164,488.32	1,164,488.32	0.00
1MA	Elementary Music & Art - 1 Mil	132,955.87	132,955.87	3,174,337.87	3,174,337.87	0.00
1MB	Middle Schl Band Progr - 1 Mil	18,492.46	25,821.42	459,618.70	520,310.88	0.00
1ML	Taxes - 1 Mil	0.00	0.00	215,000.00	215,000.00	0.00
1MP	Acad/Carer/Tech Magn Prg-1 Mil	147,551.20	147,551.20	3,589,594.97	3,589,594.97	0.00
1TC	Classroom Technology - 1 Mil	162,330.18	475,907.88	3,000,000.00	3,734,847.13	0.00
Fund Total:		580,832.29	901,738.95	13,142,385.52	13,959,924.83	0.00

Budget Requests by Fund / Project / Center

Report Date: 08/28/2017

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	861.10	861.10	19,643.00	19,643.00	0.00
	0121 Bishop, Howard W. Middle	1,291.68	1,291.68	29,464.49	29,464.49	0.00
	0141 Westwood Middle	438.17	438.17	0.00	0.00	0.00
	0151 Gainesville High	181.65	181.65	0.00	0.00	0.00
	0221 Mebane, A.L. Middle	820.52	820.52	22,576.34	22,576.34	0.00
	0261 Newberry High	440.93	440.93	9,911.24	9,911.24	0.00
	0271 Santa Fe High	425.10	425.10	10,308.14	10,308.14	0.00
	0421 Eastside High	560.79	560.79	12,326.28	12,326.28	0.00
	0431 Buchholz, F.W. High	471.60	471.60	10,267.77	10,267.77	0.00
	0461 High Springs Community	958.36	958.36	20,443.77	20,443.77	0.00
	0481 Fort Clarke Middle	1,249.71	1,249.71	30,924.43	30,924.43	0.00
	0502 Kanapaha Middle	425.10	425.10	10,540.67	10,540.67	0.00
	0591 Oak View Middle	416.57	416.57	10,308.14	10,308.14	0.00
	9013 Instructional Administration	0.00	0.00	0.00	0.00	0.00
	9044 Curriculum	0.00	0.00	0.00	22,000.00	0.00
	Project 1CH Total:	8,541.28	8,541.28	186,714.27	208,714.27	0.00

Budget Requests by Fund / Project / Center

Report Date: 08/28/2017

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		1,736.55	1,736.55	37,435.48	37,435.48	0.00
0041	Foster, Stephen Elementary		1,766.35	1,766.35	38,124.15	38,124.15	0.00
0071	Lake Forest Elementary		1,583.48	1,583.48	35,274.44	35,274.44	0.00
0091	Littlewood Elementary		1,238.89	1,238.89	28,520.33	28,520.33	0.00
0101	Metcalfe, W.A. Elementary		1,132.41	1,132.41	25,770.36	25,770.36	0.00
0111	Williams, Joseph Elementary		1,197.59	1,197.59	27,345.37	27,345.37	0.00
0112	Lincoln, Abraham Middle		1,281.33	1,281.33	27,814.77	27,814.77	0.00
0121	Bishop, Howard W. Middle		1,185.70	1,185.70	29,232.87	29,232.87	0.00
0141	Westwood Middle		1,491.82	1,491.82	31,762.29	31,762.29	0.00
0151	Gainesville High		2,851.40	2,851.40	57,922.62	57,922.62	0.00
0161	Alachua Elementary		1,147.34	1,147.34	26,318.23	26,318.23	0.00
0171	Archer Community		1,868.62	1,868.62	39,722.86	39,722.86	0.00
0201	Hawthorne High		609.79	609.79	13,347.14	13,347.14	0.00
0221	Mebane, A.L. Middle		608.96	608.96	13,781.20	13,781.20	0.00
0261	Newberry High		1,292.37	1,292.37	28,727.11	28,727.11	0.00
0271	Santa Fe High		2,008.50	2,008.50	43,885.36	43,885.36	0.00
0281	Shell, Chester Elementary		1,208.08	1,208.08	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		1,161.58	1,161.58	26,632.65	26,632.65	0.00
0321	Idylwild Elementary		1,086.14	1,086.14	23,580.91	23,580.91	0.00
0331	Glen Springs Elementary		1,363.79	1,363.79	30,051.95	30,051.95	0.00
0341	Rawlings,Marjorie K Elementary		1,256.57	1,256.57	28,303.29	28,303.29	0.00
0411	Loften, W.T. High		615.75	615.75	13,909.97	13,909.97	0.00
0421	Eastside High		2,289.59	2,289.59	48,294.21	48,294.21	0.00
0431	Buchholz, F.W. High		3,955.22	3,955.22	93,375.84	93,375.84	0.00
0461	High Springs Community		1,942.42	1,942.42	43,308.15	43,308.15	0.00
0481	Fort Clarke Middle		1,513.42	1,513.42	31,942.56	31,942.56	0.00
0482	Hidden Oak Elementary		1,387.85	1,387.85	30,867.31	30,867.31	0.00
0501	Wiles, Kimball Elementary		1,636.82	1,636.82	33,674.76	33,674.76	0.00
0502	Kanapaha Middle		1,193.84	1,193.84	27,169.10	27,169.10	0.00
0510	Chiles Elementary		1,343.61	1,343.61	30,654.97	30,654.97	0.00
0520	Meadowbrook Elementary School		1,564.01	1,564.01	32,227.24	32,227.24	0.00
0531	Newberry Elementary		1,131.97	1,131.97	26,318.23	26,318.23	0.00

Budget Requests by Fund / Project / Center

Report Date: 08/28/2017

Fund : 100							
Project	Center		Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
	0541	Norton, C.W. Elementary	1,373.23	1,373.23	30,867.31	30,867.31	0.00
	0561	Talbot, William S. Elementary	1,394.76	1,394.76	31,284.40	31,284.40	0.00
	0571	Irby, W.W. Elementary	1,349.42	1,349.42	30,051.95	30,051.95	0.00
	0591	Oak View Middle	785.57	785.57	29,410.21	29,410.21	0.00
		Project 1GU Total:	52,554.74	52,554.74	1,188,314.13	1,188,314.13	0.00

Budget Requests by Fund / Project / Center

Report Date: 08/28/2017

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 Gainesville High	1,516.17	1,516.17	34,462.32	34,462.32	0.00
	0201 Hawthorne High	0.00	0.00	0.00	0.00	0.00
	0261 Newberry High	845.57	845.57	19,822.48	19,822.48	0.00
	0271 Santa Fe High	1,208.75	1,208.75	10,308.14	10,308.14	0.00
	0421 Eastside High	1,579.36	1,579.36	36,243.95	36,243.95	0.00
	0431 Buchholz, F.W. High	2,784.05	2,784.05	63,480.37	63,480.37	0.00
	Project 1HB Total:	7,933.90	7,933.90	164,317.26	164,317.26	0.00

Budget Requests by Fund / Project / Center

Report Date: 08/28/2017

Fund : 100

Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
1LP	Schl Library Programs - 1 Mil					
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	1,402.01	1,402.01	31,868.08	31,868.08	0.00
0041	Foster, Stephen Elementary	1,029.50	1,029.50	28,806.82	28,806.82	0.00
0071	Lake Forest Elementary	1,097.19	1,097.19	25,770.36	25,770.36	0.00
0091	Littlewood Elementary	1,533.47	1,533.47	33,409.65	33,409.65	0.00
0101	Metcalf, W.A. Elementary	1,079.43	1,079.43	25,235.95	25,235.95	0.00
0111	Williams, Joseph Elementary	1,455.47	1,455.47	32,519.19	32,519.19	0.00
0112	Lincoln, Abraham Middle	0.00	0.00	0.00	0.00	0.00
0121	Bishop, Howard W. Middle	0.00	0.00	0.00	0.00	0.00
0141	Westwood Middle	3,472.38	3,472.38	74,870.96	74,870.96	0.00
0151	Gainesville High	2,982.24	2,982.24	67,724.62	67,724.62	0.00
0161	Alachua Elementary	1,466.39	1,466.39	27,235.68	27,235.68	0.00
0171	Archer Community	1,029.50	1,029.50	35,752.65	35,752.65	0.00
0271	Santa Fe High	1,611.91	1,611.91	56,997.78	56,997.78	0.00
0281	Shell, Chester Elementary	1,247.66	1,247.66	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	1,128.04	1,128.04	26,248.44	26,248.44	0.00
0321	Idylwild Elementary	1,286.46	1,286.46	29,102.82	29,102.82	0.00
0331	Glen Springs Elementary	1,321.31	1,321.31	29,211.35	29,211.35	0.00
0341	Rawlings, Marjorie K Elementary	1,364.87	1,364.87	31,148.31	31,148.31	0.00
0421	Eastside High	3,661.65	3,661.65	78,653.37	78,653.37	0.00
0431	Buchholz, F.W. High	3,021.65	3,021.65	64,367.78	64,367.78	0.00
0461	High Springs Community	1,555.60	1,555.60	33,864.85	33,864.85	0.00
0481	Fort Clarke Middle	3,124.75	3,124.75	68,654.18	68,654.18	0.00
0482	Hidden Oak Elementary	1,325.00	1,325.00	29,890.05	29,890.05	0.00
0501	Wiles, Kimball Elementary	1,482.67	1,482.67	31,335.08	31,335.08	0.00
0502	Kanapaha Middle	2,586.81	2,586.81	51,135.96	51,135.96	0.00
0510	Chiles Elementary	1,698.52	1,698.52	36,409.55	36,409.55	0.00
0520	Meadowbrook Elementary School	1,384.85	1,384.85	31,190.54	31,190.54	0.00
0531	Newberry Elementary	1,211.57	1,211.57	27,671.51	27,671.51	0.00
0541	Norton, C.W. Elementary	1,568.17	1,568.17	37,435.48	37,435.48	0.00
0561	Talbot, William S. Elementary	1,583.63	1,583.63	35,274.44	35,274.44	0.00
0571	Irby, W.W. Elementary	1,759.96	1,759.96	37,435.48	37,435.48	0.00
	Project 1LP Total:	50,472.66	50,472.66	1,164,488.32	1,164,488.32	0.00

Budget Requests by Fund / Project / Center

Report Date: 08/28/2017

Fund : 100							
Project	Center		Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
1MA	Elementary Music & Art - 1 Mil						
	0021	Duval, Charles W. Elementary	0.00	0.00	0.00	0.00	0.00
	0022	Early Learning Academy Duval	1,034.03	1,034.03	52,128.85	52,128.85	0.00
	0031	Finley, J.J. Elementary	8,379.90	8,379.90	198,153.55	198,153.55	0.00
	0041	Foster, Stephen Elementary	5,523.30	5,523.30	119,878.47	119,878.47	0.00
	0071	Lake Forest Elementary	4,482.45	4,482.45	105,027.29	105,027.29	0.00
	0091	Littlewood Elementary	7,127.36	7,127.36	167,334.91	167,334.91	0.00
	0101	Metcalf, W.A. Elementary	4,193.89	4,193.89	110,909.22	110,909.22	0.00
	0111	Williams, Joseph Elementary	4,768.74	4,768.74	112,352.04	112,352.04	0.00
	0161	Alachua Elementary	5,652.12	5,652.12	121,214.35	121,214.35	0.00
	0171	Archer Community	5,001.74	5,001.74	116,114.49	116,114.49	0.00
	0281	Shell, Chester Elementary	2,285.96	2,285.96	108,469.93	108,469.93	0.00
	0291	Waldo Community	0.00	0.00	0.00	0.00	0.00
	0311	Terwilliger, Myra Elementary	5,163.53	5,163.53	117,217.30	117,217.30	0.00
	0321	Idylwild Elementary	7,611.97	7,611.97	181,222.94	181,222.94	0.00
	0331	Glen Springs Elementary	4,676.24	4,676.24	107,933.77	107,933.77	0.00
	0341	Rawlings, Marjorie K Elementary	3,352.68	3,352.68	113,423.48	113,423.48	0.00
	0461	High Springs Community	4,470.92	4,470.92	102,315.31	102,315.31	0.00
	0482	Hidden Oak Elementary	9,913.51	9,913.51	216,999.32	216,999.32	0.00
	0501	Wiles, Kimball Elementary	7,400.33	7,400.33	173,771.66	173,771.66	0.00
	0510	Chiles Elementary	7,878.02	7,878.02	179,593.09	179,593.09	0.00
	0520	Meadowbrook Elementary School	8,179.34	8,179.34	186,091.50	186,091.50	0.00
	0531	Newberry Elementary	5,425.27	5,425.27	119,893.73	119,893.73	0.00
	0541	Norton, C.W. Elementary	7,043.87	7,043.87	153,359.05	153,359.05	0.00
	0561	Talbot, William S. Elementary	8,835.64	8,835.64	195,625.39	195,625.39	0.00
	0571	Irby, W.W. Elementary	4,555.06	4,555.06	115,308.23	115,308.23	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
	Project 1MA	Total:	132,955.87	132,955.87	3,174,337.87	3,174,337.87	0.00

Budget Requests by Fund / Project / Center

Report Date: 08/28/2017

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	3,126.85	3,373.35	67,464.37	69,030.32	0.00
	0121	Bishop, Howard W. Middle	2,842.59	4,246.08	68,072.09	79,039.06	0.00
	0141	Westwood Middle	3,189.21	3,435.71	75,510.67	92,024.95	0.00
	0201	Hawthorne High	0.00	0.00	0.00	0.00	0.00
	0221	Mebane, A.L. Middle	1,191.41	1,437.91	38,864.85	45,245.86	0.00
	0261	Newberry High	0.00	0.00	0.00	0.00	0.00
	0461	High Springs Community	937.76	1,784.25	25,443.77	39,516.86	0.00
	0481	Fort Clarke Middle	3,217.53	7,064.01	74,910.67	75,099.71	0.00
	0502	Kanapaha Middle	1,611.67	1,858.17	47,162.68	56,024.20	0.00
	0591	Oak View Middle	2,375.44	2,621.94	62,189.60	64,329.92	0.00
		Project 1MB Total:	18,492.46	25,821.42	459,618.70	520,310.88	0.00

Budget Requests by Fund / Project / Center

Report Date: 08/28/2017

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

Budget Requests by Fund / Project / Center

Report Date: 08/28/2017

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	8,735.53	8,735.53	213,912.53	213,912.53	0.00
0111	Williams, Joseph Elementary	12,085.21	12,085.21	259,297.75	259,297.75	0.00
0112	Lincoln, Abraham Middle	17,118.32	17,118.32	382,888.42	382,888.42	0.00
0121	Bishop, Howard W. Middle	14,686.65	14,686.65	323,989.89	323,989.89	0.00
0141	Westwood Middle	14,622.32	14,622.32	293,958.44	293,958.44	0.00
0151	Gainesville High	28,302.44	28,302.44	559,773.06	559,773.06	0.00
0171	Archer Community	1,698.91	1,698.91	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	4,765.43	4,765.43	155,032.19	155,032.19	0.00
0271	Santa Fe High	3,777.39	3,777.39	49,687.05	49,687.05	0.00
0341	Rawlings,Marjorie K Elementary	1,525.72	1,525.72	22,179.08	22,179.08	0.00
0411	Loften, W.T. High	18,877.77	18,877.77	519,317.13	519,317.13	0.00
0421	Eastside High	1,334.94	1,334.94	163,900.00	163,900.00	0.00
0431	Buchholz, F.W. High	4,764.88	4,764.88	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	13,535.17	13,535.17	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	1,720.52	1,720.52	36,409.55	36,409.55	0.00
	Project 1MP Total:	147,551.20	147,551.20	3,589,594.97	3,589,594.97	0.00

Budget Requests by Fund / Project / Center

Report Date: 08/28/2017

Fund : 100		Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
Project	Center					
1TC	Classroom Technology - 1 Mil					
0021	Duval, Charles W. Elementary	0.00	0.00	0.00	0.00	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	32,160.00	0.00
0041	Foster, Stephen Elementary	0.00	0.00	0.00	0.00	0.00
0052	A. Quinn Jones	0.00	0.00	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	6,126.42	6,126.42	0.00	6,126.42	0.00
0112	Lincoln, Abraham Middle	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00
0171	Archer Community	0.00	0.00	0.00	0.00	0.00
0201	Hawthorne High	0.00	3,160.00	0.00	3,160.00	0.00
0221	Mebane, A.L. Middle	0.00	0.00	0.00	0.00	0.00
0261	Newberry High	0.00	0.00	0.00	0.00	0.00
0271	Santa Fe High	0.00	0.00	0.00	0.00	0.00
0281	Shell, Chester Elementary	6,126.42	6,126.42	0.00	6,126.42	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	0.00	0.00
0321	Idylwild Elementary	0.00	0.00	0.00	0.00	0.00
0331	Glen Springs Elementary	6,126.42	6,126.42	0.00	6,126.42	0.00
0341	Rawlings,Marjorie K Elementary	0.00	0.00	0.00	0.00	0.00
0411	Loften, W.T. High	0.00	0.00	0.00	0.00	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	0.00	0.00
0431	Buchholz, F.W. High	0.00	0.00	0.00	0.00	0.00
0461	High Springs Community	0.00	0.00	0.00	0.00	0.00
0481	Fort Clarke Middle	0.00	0.00	0.00	0.00	0.00
0482	Hidden Oak Elementary	0.00	0.00	0.00	0.00	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: 08/28/2017

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	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	0.00	0.00	0.00	0.00	0.00
0520	Meadowbrook Elementary School	0.00	0.00	0.00	0.00	0.00
0531	Newberry Elementary	0.00	0.00	0.00	0.00	0.00
0541	Norton, C.W. Elementary	0.00	0.00	0.00	0.00	0.00
0561	Talbot, William S. Elementary	0.00	0.00	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	13,480.00	13,480.00	0.00	13,480.00	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	6,126.42	0.00
9037	Instructional Technology	73,805.24	384,222.94	3,000,000.00	3,643,162.19	0.00
9043	Project Development	0.00	0.00	0.00	0.00	0.00
	Project 1TC Total:	162,330.18	475,907.88	3,000,000.00	3,734,847.13	0.00

Budget Requests by Fund / Project / Center

Report Date: 08/28/2017

Fund : 100

Project Center

	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
Report Total:	580,832.29	901,738.95	13,142,385.52	13,959,924.83	0.00