

# **OVERSIGHT COMMITTEE**

**September 21, 2016**

### 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	\$ 13,290,655	\$ 100,122,855
Expense	\$ 10,373,355	\$ 12,057,207	\$ 12,382,545	\$ 11,976,843	\$ 13,293,140	\$ 13,546,795	\$ 13,057,524	\$ 12,400,400	\$ 99,087,810
Ending Balance	\$ 2,758,613	\$ 3,368,697	\$ 3,170,487	\$ 2,978,764	\$ 1,622,246	\$ 467,400	\$ 144,790	\$ 1,035,044	

**2016-2017 Estimated 1Mill Revenue and Expenditures**

	<u>Estimated Budget</u>
Estimated Tax Roll	<b>\$ 13,844,431,764</b>
1 Mill Levy	\$ 13,844,432
Budget Limitation	<u>96.00%</u>
Estimated 1 Mill Revenue	<u>\$ 13,290,655</u>
Beginning Balance July 1, 2016	<u>\$ 144,790</u>
Estimated Total Available	<u><u>\$ 13,435,445</u></u>
Appropriations:	
Estimated Expenditures/Encumbrances	\$ 12,400,400
Estimated Balance	<u>\$ 1,035,045</u>
Estimated Total Expenditures and Balance	<u><u>\$ 13,435,445</u></u>

# 1 Mill Current Staffing

Category	FTE
Middle & High School Chorus	4.00
Guidance Counselors	19.00
High School Band	2.80
Media Specialist	19.25
Elementary Art & Music	51.00
Middle School Band	7.00
Magnet Programs	56.00
Technology	9.00
<b>Total</b>	<b>168.50</b>

**Budget Requests by Fund / Project**

**Report Date: 09/12/2016**

**Fund : 100**

<b>Project</b>		<b>Curr Year Expenses</b>	<b>Curr Year Exp + Enc</b>	<b>Original Budget</b>	<b>Current Budget</b>	<b>Budget Request</b>
1CH	M/S & H/S Chorus - 1 Mil	16,304.38	16,304.38	206,059.03	214,559.03	0.00
1GU	Guidance	104,230.10	104,230.10	1,172,375.66	1,172,375.66	0.00
1HB	Hi Schl Band Programs - 1 Mil	12,306.04	12,306.04	166,817.02	166,817.02	0.00
1LP	Schl Library Programs - 1 Mil	108,221.50	108,221.50	1,197,247.88	1,197,247.88	0.00
1MA	Elementary Music & Art - 1 Mil	253,433.43	253,433.43	2,902,258.91	2,902,258.91	0.00
1MB	Middle Schl Band Progr - 1 Mil	40,864.94	40,864.94	452,194.56	502,609.09	0.00
1ML	Taxes - 1 Mil	0.00	0.00	200,000.00	200,000.00	0.00
1MP	Acad/Carer/Tech Magn Prg-1 Mil	307,449.59	307,449.59	3,603,447.32	3,603,447.32	0.00
1TC	Classroom Technology - 1 Mil	225,730.52	273,897.42	2,500,000.00	2,608,497.50	0.00
<b>Fund Total:</b>		<b>1,068,540.50</b>	<b>1,116,707.40</b>	<b>12,400,400.38</b>	<b>12,567,812.41</b>	<b>0.00</b>

## Budget Requests by Fund / Project / Center

Report Date: 09/12/2016

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	1,750.87	1,750.87	19,404.59	19,404.59	0.00
	<b>0121</b>	Bishop, Howard W. Middle	2,626.35	2,626.35	29,106.88	29,106.88	0.00
	<b>0141</b>	Westwood Middle	1,791.83	1,791.83	20,239.47	20,239.47	0.00
	<b>0221</b>	Mebane, A.L. Middle	2,046.66	2,046.66	21,976.07	21,976.07	0.00
	<b>0261</b>	Newberry High	432.55	432.55	9,640.46	9,640.46	0.00
	<b>0271</b>	Santa Fe High	1,075.76	1,075.76	11,528.65	11,528.65	0.00
	<b>0421</b>	Eastside High	1,128.70	1,128.70	12,150.11	12,150.11	0.00
	<b>0431</b>	Buchholz, F.W. High	931.87	931.87	10,135.63	10,135.63	0.00
	<b>0461</b>	High Springs Community	938.19	938.19	21,299.89	21,299.89	0.00
	<b>0481</b>	Fort Clarke Middle	2,687.77	2,687.77	30,359.20	30,359.20	0.00
	<b>0502</b>	Kanapaha Middle	454.72	454.72	10,250.59	10,250.59	0.00
	<b>0591</b>	Oak View Middle	439.11	439.11	9,967.49	9,967.49	0.00
	<b>9044</b>	Curriculum	0.00	0.00	0.00	8,500.00	0.00
		<b>Project 1CH Total:</b>	16,304.38	16,304.38	206,059.03	214,559.03	0.00

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

Report Date: 09/12/2016

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		3,767.64	3,767.64	40,508.46	40,508.46	0.00
0031	Finley, J.J. Elementary		3,517.88	3,517.88	36,962.85	36,962.85	0.00
0041	Foster, Stephen Elementary		3,336.84	3,336.84	35,337.53	35,337.53	0.00
0071	Lake Forest Elementary		3,172.24	3,172.24	29,235.20	29,235.20	0.00
0091	Littlewood Elementary		2,515.50	2,515.50	27,841.74	27,841.74	0.00
0101	Metcalfe, W.A. Elementary		2,475.20	2,475.20	27,740.82	27,740.82	0.00
0111	Williams, Joseph Elementary		2,420.52	2,420.52	27,070.82	27,070.82	0.00
0112	Lincoln, Abraham Middle		2,569.81	2,569.81	33,259.93	33,259.93	0.00
0121	Bishop, Howard W. Middle		2,724.90	2,724.90	29,606.28	29,606.28	0.00
0141	Westwood Middle		2,954.69	2,954.69	31,799.78	31,799.78	0.00
0151	Gainesville High		5,265.63	5,265.63	59,575.38	59,575.38	0.00
0161	Alachua Elementary		2,320.60	2,320.60	25,626.50	25,626.50	0.00
0171	Archer Community		3,412.22	3,412.22	35,337.53	35,337.53	0.00
0201	Hawthorne High		1,214.30	1,214.30	13,166.78	13,166.78	0.00
0221	Mebane, A.L. Middle		1,219.88	1,219.88	13,400.82	13,400.82	0.00
0261	Newberry High		2,573.64	2,573.64	28,139.73	28,139.73	0.00
0271	Santa Fe High		3,960.86	3,960.86	42,415.76	42,415.76	0.00
0281	Shell, Chester Elementary		2,429.76	2,429.76	26,720.60	26,720.60	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	32,126.28	32,126.28	0.00
0331	Glen Springs Elementary		2,748.11	2,748.11	29,257.76	29,257.76	0.00
0341	Rawlings,Marjorie K Elementary		2,538.18	2,538.18	27,520.77	27,520.77	0.00
0411	Loften, W.T. High		1,233.04	1,233.04	13,525.65	13,525.65	0.00
0421	Eastside High		4,946.02	4,946.02	49,509.76	49,509.76	0.00
0431	Buchholz, F.W. High		7,905.25	7,905.25	93,105.81	93,105.81	0.00
0461	High Springs Community		3,892.13	3,892.13	45,487.07	45,487.07	0.00
0481	Fort Clarke Middle		2,876.69	2,876.69	30,930.26	30,930.26	0.00
0482	Hidden Oak Elementary		2,781.48	2,781.48	30,425.53	30,425.53	0.00
0501	Wiles, Kimball Elementary		3,268.54	3,268.54	34,539.23	34,539.23	0.00
0502	Kanapaha Middle		2,491.50	2,491.50	27,183.83	27,183.83	0.00
0510	Chiles Elementary		2,706.09	2,706.09	29,803.82	29,803.82	0.00
0520	Meadowbrook Elementary School		3,128.36	3,128.36	33,131.01	33,131.01	0.00
0531	Newberry Elementary		2,336.23	2,336.23	25,626.50	25,626.50	0.00

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

Report Date: 09/12/2016

Fund : 100							
Project	Center		Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
	<b>0541</b>	Norton, C.W. Elementary	2,499.73	2,499.73	30,050.53	30,050.53	0.00
	<b>0561</b>	Talbot, William S. Elementary	2,796.39	2,796.39	30,455.70	30,455.70	0.00
	<b>0571</b>	Irby, W.W. Elementary	2,706.14	2,706.14	29,632.76	29,632.76	0.00
	<b>0591</b>	Oak View Middle	1,524.11	1,524.11	16,316.88	16,316.88	0.00
		<b>Project 1GU Total:</b>	104,230.10	104,230.10	1,172,375.66	1,172,375.66	0.00



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

Report Date: 09/12/2016

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	4,544.95	4,544.95	47,944.81	47,944.81	0.00
	0201 Hawthorne High	0.00	0.00	0.00	0.00	0.00
	0261 Newberry High	820.95	820.95	9,640.46	9,640.46	0.00
	0271 Santa Fe High	1,048.19	1,048.19	11,528.65	11,528.65	0.00
	0421 Eastside High	3,189.49	3,189.49	35,238.39	35,238.39	0.00
	0431 Buchholz, F.W. High	2,702.46	2,702.46	62,464.71	62,464.71	0.00
	<b>Project 1HB Total:</b>	12,306.04	12,306.04	166,817.02	166,817.02	0.00

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

Report Date: 09/12/2016

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	19,275.33	19,275.33	0.00
0031	Finley, J.J. Elementary	2,808.84	2,808.84	30,981.89	30,981.89	0.00
0041	Foster, Stephen Elementary	2,695.36	2,695.36	29,766.33	29,766.33	0.00
0071	Lake Forest Elementary	1,230.50	1,230.50	27,841.74	27,841.74	0.00
0091	Littlewood Elementary	3,060.63	3,060.63	32,521.86	32,521.86	0.00
0101	Metcalf, W.A. Elementary	2,181.19	2,181.19	25,626.50	25,626.50	0.00
0111	Williams, Joseph Elementary	2,925.09	2,925.09	31,655.98	31,655.98	0.00
0112	Lincoln, Abraham Middle	5,997.64	5,997.64	65,293.79	65,293.79	0.00
0121	Bishop, Howard W. Middle	0.00	0.00	0.00	0.00	0.00
0141	Westwood Middle	7,040.29	7,040.29	74,675.72	74,675.72	0.00
0151	Gainesville High	6,044.67	6,044.67	63,311.99	63,311.99	0.00
0161	Alachua Elementary	2,412.04	2,412.04	25,626.50	25,626.50	0.00
0171	Archer Community	3,216.25	3,216.25	34,835.21	34,835.21	0.00
0271	Santa Fe High	4,268.04	4,268.04	60,567.39	60,567.39	0.00
0281	Shell, Chester Elementary	2,534.26	2,534.26	28,476.90	28,476.90	0.00
0291	Waldo Community	0.00	0.00	0.00	0.00	0.00
0311	Terwilliger, Myra Elementary	2,301.71	2,301.71	25,626.50	25,626.50	0.00
0321	Idylwild Elementary	2,599.77	2,599.77	28,335.17	28,335.17	0.00
0331	Glen Springs Elementary	2,666.36	2,666.36	28,440.41	28,440.41	0.00
0341	Rawlings,Marjorie K Elementary	2,751.65	2,751.65	30,282.64	30,282.64	0.00
0421	Eastside High	7,354.29	7,354.29	77,666.31	77,666.31	0.00
0431	Buchholz, F.W. High	6,086.47	6,086.47	66,178.94	66,178.94	0.00
0461	High Springs Community	3,116.85	3,116.85	32,964.43	32,964.43	0.00
0481	Fort Clarke Middle	6,292.05	6,292.05	66,826.90	66,826.90	0.00
0482	Hidden Oak Elementary	2,662.83	2,662.83	29,099.91	29,099.91	0.00
0501	Wiles, Kimball Elementary	2,971.62	2,971.62	32,263.95	32,263.95	0.00
0502	Kanapaha Middle	4,547.47	4,547.47	49,928.17	49,928.17	0.00
0510	Chiles Elementary	3,248.39	3,248.39	35,099.43	35,099.43	0.00
0520	Meadowbrook Elementary School	2,782.71	2,782.71	30,820.77	30,820.77	0.00
0531	Newberry Elementary	2,428.05	2,428.05	27,282.46	27,282.46	0.00
0541	Norton, C.W. Elementary	3,443.93	3,443.93	36,962.85	36,962.85	0.00
0561	Talbot, William S. Elementary	3,127.03	3,127.03	23,385.41	23,385.41	0.00
0571	Irby, W.W. Elementary	3,425.52	3,425.52	25,626.50	25,626.50	0.00
<b>Project 1LP</b>	<b>Total:</b>	108,221.50	108,221.50	1,197,247.88	1,197,247.88	0.00

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

Report Date: 09/12/2016

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	2,201.70	2,201.70	57,294.98	57,294.98	0.00
	<b>0031</b>	Finley, J.J. Elementary	17,609.10	17,609.10	180,501.08	180,501.08	0.00
	<b>0041</b>	Foster, Stephen Elementary	11,206.12	11,206.12	121,988.45	121,988.45	0.00
	<b>0071</b>	Lake Forest Elementary	4,552.25	4,552.25	98,316.99	98,316.99	0.00
	<b>0091</b>	Littlewood Elementary	12,527.79	12,527.79	162,336.47	162,336.47	0.00
	<b>0101</b>	Metcalfe, W.A. Elementary	5,034.66	5,034.66	62,487.11	62,487.11	0.00
	<b>0111</b>	Williams, Joseph Elementary	10,012.08	10,012.08	109,379.11	109,379.11	0.00
	<b>0161</b>	Alachua Elementary	5,809.20	5,809.20	58,087.19	58,087.19	0.00
	<b>0171</b>	Archer Community	10,187.72	10,187.72	112,899.88	112,899.88	0.00
	<b>0281</b>	Shell, Chester Elementary	9,553.81	9,553.81	112,619.73	112,619.73	0.00
	<b>0291</b>	Waldo Community	0.00	0.00	0.00	0.00	0.00
	<b>0311</b>	Terwilliger, Myra Elementary	10,410.39	10,410.39	112,054.95	112,054.95	0.00
	<b>0321</b>	Idylwild Elementary	11,792.71	11,792.71	157,224.54	157,224.54	0.00
	<b>0331</b>	Glen Springs Elementary	9,499.50	9,499.50	105,781.67	105,781.67	0.00
	<b>0341</b>	Rawlings,Marjorie K Elementary	11,427.16	11,427.16	110,227.50	110,227.50	0.00
	<b>0461</b>	High Springs Community	9,061.93	9,061.93	100,252.04	100,252.04	0.00
	<b>0482</b>	Hidden Oak Elementary	19,902.88	19,902.88	208,841.73	208,841.73	0.00
	<b>0501</b>	Wiles, Kimball Elementary	15,013.59	15,013.59	159,639.13	159,639.13	0.00
	<b>0510</b>	Chiles Elementary	15,989.01	15,989.01	171,455.84	171,455.84	0.00
	<b>0520</b>	Meadowbrook Elementary School	16,457.65	16,457.65	176,342.75	176,342.75	0.00
	<b>0531</b>	Newberry Elementary	11,015.65	11,015.65	121,885.98	121,885.98	0.00
	<b>0541</b>	Norton, C.W. Elementary	9,474.31	9,474.31	105,145.38	105,145.38	0.00
	<b>0561</b>	Talbot, William S. Elementary	15,517.18	15,517.18	194,051.01	194,051.01	0.00
	<b>0571</b>	Irby, W.W. Elementary	9,177.04	9,177.04	103,445.40	103,445.40	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>	<b>253,433.43</b>	<b>253,433.43</b>	<b>2,902,258.91</b>	<b>2,902,258.91</b>	<b>0.00</b>

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

Report Date: 09/12/2016

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>					
	0112 Lincoln, Abraham Middle	6,526.69	6,526.69	65,809.68	65,809.68	0.00
	0121 Bishop, Howard W. Middle	5,992.27	5,992.27	76,400.17	82,186.65	0.00
	0141 Westwood Middle	6,936.72	6,936.72	74,012.31	90,180.56	0.00
	0201 Hawthorne High	0.00	0.00	0.00	0.00	0.00
	0221 Mebane, A.L. Middle	3,344.68	3,344.68	37,964.43	40,358.72	0.00
	0261 Newberry High	0.00	0.00	0.00	0.00	0.00
	0461 High Springs Community	2,361.54	2,361.54	26,299.89	44,016.27	0.00
	0481 Fort Clarke Middle	6,837.35	6,837.35	74,762.31	74,951.35	0.00
	0502 Kanapaha Middle	3,986.77	3,986.77	46,002.39	54,149.52	0.00
	0591 Oak View Middle	4,878.92	4,878.92	50,943.38	50,956.34	0.00
	<b>Project 1MB Total:</b>	40,864.94	40,864.94	452,194.56	502,609.09	0.00

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

Report Date: 09/12/2016

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	200,000.00	200,000.00	0.00
		<b>Project 1ML</b>	<b>Total:</b>	0.00	0.00	200,000.00	200,000.00	0.00

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

Report Date: 09/12/2016

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	19,127.16	19,127.16	135,762.39	135,762.39	0.00
0111	Williams, Joseph Elementary	22,218.11	22,218.11	283,812.72	283,812.72	0.00
0112	Lincoln, Abraham Middle	35,821.47	35,821.47	422,354.76	422,354.76	0.00
0121	Bishop, Howard W. Middle	29,505.63	29,505.63	403,415.99	403,415.99	0.00
0141	Westwood Middle	34,515.39	34,515.39	268,719.76	268,719.76	0.00
0151	Gainesville High	50,090.44	50,090.44	470,907.67	470,907.67	0.00
0171	Archer Community	3,316.71	3,316.71	35,764.32	35,764.32	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	14,209.27	14,209.27	156,180.24	156,180.24	0.00
0271	Santa Fe High	6,428.70	6,428.70	98,885.00	98,885.00	0.00
0341	Rawlings,Marjorie K Elementary	2,010.28	2,010.28	21,845.71	21,845.71	0.00
0411	Loften, W.T. High	44,368.80	44,368.80	518,153.43	518,153.43	0.00
0421	Eastside High	9,258.81	9,258.81	102,357.54	102,357.54	0.00
0431	Buchholz, F.W. High	9,433.65	9,433.65	100,754.82	100,754.82	0.00
0461	High Springs Community	0.00	0.00	0.00	0.00	0.00
0591	Oak View Middle	25,468.37	25,468.37	316,355.95	316,355.95	0.00
9036	Transportation	0.00	0.00	250,000.00	250,000.00	0.00
9045	Vocational Education	1,676.80	1,676.80	18,177.02	18,177.02	0.00
	<b>Project 1MP Total:</b>	<b>307,449.59</b>	<b>307,449.59</b>	<b>3,603,447.32</b>	<b>3,603,447.32</b>	<b>0.00</b>

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

Report Date: 09/12/2016

Fund : 100

Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
<b>1TC</b>	<b>Classroom Technology - 1 Mil</b>					
<b>0021</b>	Duval, Charles W. Elementary	0.00	0.00	0.00	0.00	0.00
<b>0031</b>	Finley, J.J. Elementary	0.00	0.00	0.00	0.00	0.00
<b>0041</b>	Foster, Stephen Elementary	0.00	0.00	0.00	0.00	0.00
<b>0052</b>	A. Quinn Jones	0.00	0.00	0.00	0.00	0.00
<b>0071</b>	Lake Forest Elementary	0.00	0.00	0.00	0.00	0.00
<b>0081</b>	Lanier, Sidney Center	116.07	116.07	0.00	0.00	0.00
<b>0091</b>	Littlewood Elementary	3,579.90	3,579.90	0.00	3,579.90	0.00
<b>0101</b>	Metcalfe, W.A. Elementary	0.00	0.00	0.00	0.00	0.00
<b>0111</b>	Williams, Joseph Elementary	0.00	0.00	0.00	0.00	0.00
<b>0112</b>	Lincoln, Abraham Middle	0.00	0.00	0.00	0.00	0.00
<b>0121</b>	Bishop, Howard W. Middle	0.00	0.00	0.00	0.00	0.00
<b>0141</b>	Westwood Middle	0.00	0.00	0.00	0.00	0.00
<b>0151</b>	Gainesville High	0.00	0.00	0.00	0.00	0.00
<b>0161</b>	Alachua Elementary	3,579.90	3,579.90	0.00	3,579.90	0.00
<b>0171</b>	Archer Community	115.01	115.01	0.00	0.00	0.00
<b>0201</b>	Hawthorne High	0.00	0.00	0.00	0.00	0.00
<b>0221</b>	Mebane, A.L. Middle	0.00	6,485.18	0.00	6,485.18	0.00
<b>0261</b>	Newberry High	1,789.95	1,789.95	0.00	1,789.95	0.00
<b>0271</b>	Santa Fe High	19,689.45	19,689.45	0.00	23,488.45	0.00
<b>0281</b>	Shell, Chester Elementary	0.00	0.00	0.00	0.00	0.00
<b>0291</b>	Waldo Community	0.00	0.00	0.00	0.00	0.00
<b>0311</b>	Terwilliger, Myra Elementary	0.00	0.00	0.00	0.00	0.00
<b>0321</b>	Idylwild Elementary	115.01	115.01	0.00	0.00	0.00
<b>0331</b>	Glen Springs Elementary	3,694.91	3,694.91	0.00	3,579.90	0.00
<b>0341</b>	Rawlings,Marjorie K Elementary	0.00	0.00	0.00	0.00	0.00
<b>0411</b>	Loften, W.T. High	0.00	6,485.18	0.00	6,485.18	0.00
<b>0412</b>	Horizon Center	0.00	0.00	0.00	0.00	0.00
<b>0421</b>	Eastside High	0.00	0.00	0.00	0.00	0.00
<b>0431</b>	Buchholz, F.W. High	17,899.50	17,899.50	0.00	21,698.50	0.00
<b>0461</b>	High Springs Community	3,579.90	3,579.90	0.00	3,579.90	0.00
<b>0481</b>	Fort Clarke Middle	124.34	6,609.52	0.00	6,485.18	0.00
<b>0482</b>	Hidden Oak Elementary	3,579.90	3,579.90	0.00	3,579.90	0.00
<b>0491</b>	Camp Crystal Lake	0.00	0.00	0.00	0.00	0.00
<b>0500</b>	Prairie View	0.00	0.00	0.00	0.00	0.00
<b>0501</b>	Wiles, Kimball Elementary	0.00	0.00	0.00	0.00	0.00

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

Report Date: 09/12/2016

Fund : 100						
Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
0502	Kanapaha Middle	0.00	6,485.18	0.00	6,485.18	0.00
0510	Chiles Elementary	0.00	0.00	0.00	0.00	0.00
0520	Meadowbrook Elementary School	114.96	114.96	0.00	0.00	0.00
0531	Newberry Elementary	57.50	57.50	0.00	0.00	0.00
0541	Norton, C.W. Elementary	115.01	115.01	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	0.00	6,485.18	0.00	6,485.18	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	88,759.97	88,759.97	0.00
9029	Regional Detention	0.00	0.00	0.00	0.00	0.00
9037	Instructional Technology	167,579.21	183,320.21	2,411,240.03	2,422,435.23	0.00
9043	Project Development	0.00	0.00	0.00	0.00	0.00
	<b>Project 1TC Total:</b>	225,730.52	273,897.42	2,500,000.00	2,608,497.50	0.00



