

Budget Requests by Fund / Project

Report Date: 06/30/2015

Fund : 100

Project		Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
1CH	M/S & H/S Chorus - 1 Mil	79,309.67	79,309.67	37,797.32	37,797.32	184,500.21
1GU	Guidance	1,167,862.29	1,167,862.29	1,175,354.58	1,175,354.58	1,194,430.64
1HB	Hi Schl Band Programs - 1 Mil	79,974.71	79,974.71	70,570.03	70,570.03	22,309.64
1LP	Schl Library Programs - 1 Mil	1,262,330.48	1,262,330.48	1,312,381.98	1,312,381.98	1,204,362.36
1MA	Elementary Music & Art - 1 Mil	2,652,135.18	2,652,135.18	2,561,705.02	2,561,705.02	2,737,444.93
1MB	Middle Schl Band Progr - 1 Mil	420,481.63	421,091.26	418,399.00	457,213.95	449,421.55
1ML	Taxes - 1 Mil	199,136.00	199,136.00	200,000.00	200,000.00	200,000.00
1MP	Acad/Carer/Tech Magn Prg-1 Mil	4,738,615.80	4,738,615.80	3,690,054.80	3,690,054.80	3,578,533.90
Fund Total:		10,599,845.76	10,600,455.39	9,466,262.73	9,505,077.68	9,571,003.23

This report excludes 1 Mill Technology Program funds

Budget Requests by Fund / Project / Center

Report Date: 06/30/2015

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	1,370.65	1,370.65	0.00	0.00	14,784.00
	0121 Bishop, Howard W. Middle	0.00	0.00	0.00	0.00	29,299.42
	0141 Westwood Middle	0.00	0.00	0.00	0.00	14,784.00
	0221 Mebane, A.L. Middle	9,218.53	9,218.53	9,263.87	9,263.87	20,831.21
	0261 Newberry High	9,304.89	9,304.89	9,263.79	9,263.79	9,221.69
	0271 Santa Fe High	7,390.38	7,390.38	0.00	0.00	10,931.98
	0421 Eastside High	12,462.21	12,462.21	0.00	0.00	11,377.66
	0431 Buchholz, F.W. High	11,467.84	11,467.84	0.00	0.00	10,209.29
	0461 High Springs Community	0.00	0.00	0.00	0.00	14,784.00
	0481 Fort Clarke Middle	7,928.44	7,928.44	9,634.83	9,634.83	29,299.42
	0502 Kanapaha Middle	11,291.78	11,291.78	9,634.83	9,634.83	9,674.28
	0591 Oak View Middle	8,874.95	8,874.95	0.00	0.00	9,303.26
	Project 1CH Total:	79,309.67	79,309.67	37,797.32	37,797.32	184,500.21

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Fund : 100						
Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
1GU	Guidance					
0021	Duval, Charles W. Elementary	35,496.36	35,496.36	35,152.58	35,152.58	37,826.22
0031	Finley, J.J. Elementary	35,910.82	35,910.82	35,510.00	35,510.00	35,610.60
0041	Foster, Stephen Elementary	33,008.80	33,008.80	32,937.87	32,937.87	33,490.12
0071	Lake Forest Elementary	25,863.21	25,863.21	24,174.53	24,174.53	23,273.96
0091	Littlewood Elementary	26,198.99	26,198.99	25,822.22	25,822.22	26,265.34
0101	Metcalf, W.A. Elementary	27,328.58	27,328.58	26,915.82	26,915.82	29,217.08
0111	Williams, Joseph Elementary	27,958.00	27,958.00	27,769.92	27,769.92	28,239.60
0112	Lincoln, Abraham Middle	31,980.46	31,980.46	30,940.71	30,940.71	31,546.96
0121	Bishop, Howard W. Middle	28,302.20	28,302.20	28,871.79	28,871.79	27,978.73
0141	Westwood Middle	30,395.83	30,395.83	29,587.10	29,587.10	30,087.74
0151	Gainesville High	82,954.59	82,954.59	79,350.70	79,350.70	63,117.70
0161	Alachua Elementary	39,712.38	39,712.38	38,768.99	38,768.99	39,079.71
0171	Archer Community	33,304.11	33,304.11	28,015.25	28,015.25	33,490.12
0201	Hawthorne High	7,687.09	7,687.09	12,312.16	12,312.16	23,273.96
0221	Mebane, A.L. Middle	12,846.82	12,846.82	12,429.93	12,429.93	12,644.11
0261	Newberry High	26,653.70	26,653.70	25,842.64	25,842.64	26,492.83
0271	Santa Fe High	42,695.04	42,695.04	41,762.01	41,762.01	42,244.55
0281	Shell, Chester Elementary	9,318.78	9,318.78	13,467.53	13,467.53	23,273.96
0291	Waldo Community	16,805.21	16,805.21	16,963.93	16,963.93	0.00
0311	Terwilliger, Myra Elementary	27,770.66	27,770.66	27,727.18	27,727.18	27,744.12
0321	Idylwild Elementary	13,710.23	13,710.23	27,968.58	27,968.58	24,958.64
0331	Glen Springs Elementary	27,577.99	27,577.99	27,277.42	27,277.42	27,744.12
0341	Rawlings, Marjorie K Elementary	25,917.00	25,917.00	25,524.76	25,524.76	25,964.92
0411	Loften, W.T. High	19,895.06	19,895.06	19,609.38	19,609.38	11,636.97
0421	Eastside High	48,952.78	48,952.78	47,647.95	47,647.95	48,055.45
0431	Buchholz, F.W. High	89,138.53	89,138.53	85,071.77	85,071.77	87,206.46
0461	High Springs Community	49,284.64	49,284.64	49,139.84	49,139.84	49,569.32
0481	Fort Clarke Middle	28,682.63	28,682.63	28,155.54	28,155.54	28,406.23
0482	Hidden Oak Elementary	28,294.31	28,294.31	28,465.01	28,465.01	28,493.73
0501	Wiles, Kimball Elementary	32,425.36	32,425.36	32,207.16	32,207.16	32,744.69
0502	Kanapaha Middle	25,992.04	25,992.04	25,201.40	25,201.40	25,633.86
0510	Chiles Elementary	28,078.24	28,078.24	27,639.05	27,639.05	28,108.73
0520	Meadowbrook Elementary School	28,302.02	28,302.02	28,465.01	28,465.01	31,449.64
0531	Newberry Elementary	19,807.94	19,807.94	25,524.76	25,524.76	25,964.92
0541	Norton, C.W. Elementary	28,180.92	28,180.92	32,057.16	32,057.16	28,493.73

Budget Requests by Fund / Project / Center

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Fund : 100							
Project	Center		Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
	0561	Talbot, William S. Elementary	28,387.62	28,387.62	28,394.35	28,394.35	28,875.82
	0571	Irby, W.W. Elementary	27,570.95	27,570.95	27,727.18	27,727.18	27,744.12
	0591	Oak View Middle	15,472.40	15,472.40	14,955.40	14,955.40	38,481.88
		Project 1GU Total:	1,167,862.29	1,167,862.29	1,175,354.58	1,175,354.58	1,194,430.64

Budget Requests by Fund / Project / Center

Report Date: 06/30/2015

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	0.00	0.00	0.00	0.00	0.00
	0201 Hawthorne High	5,573.67	5,573.67	5,683.68	5,683.68	11,377.66
	0261 Newberry High	9,046.95	9,046.95	9,263.79	9,263.79	0.00
	0271 Santa Fe High	9,664.51	9,664.51	0.00	0.00	10,931.98
	0421 Eastside High	0.00	0.00	0.00	0.00	0.00
	0431 Buchholz, F.W. High	55,689.58	55,689.58	55,622.56	55,622.56	0.00
	Project 1HB Total:	79,974.71	79,974.71	70,570.03	70,570.03	22,309.64

Budget Requests by Fund / Project / Center

Report Date: 06/30/2015

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	27,125.38	27,125.38	27,131.62	27,131.62	18,592.10
0031	Finley, J.J. Elementary	28,958.53	28,958.53	28,729.71	28,729.71	29,217.08
0041	Foster, Stephen Elementary	27,883.23	27,883.23	37,318.09	37,318.09	28,192.93
0071	Lake Forest Elementary	32,330.05	32,330.05	31,923.01	31,923.01	23,273.96
0091	Littlewood Elementary	30,341.25	30,341.25	30,316.15	30,316.15	30,827.13
0101	Metcalfe, W.A. Elementary	24,436.32	24,436.32	37,963.64	37,963.64	23,258.17
0111	Williams, Joseph Elementary	29,840.35	29,840.35	29,511.28	29,511.28	30,010.44
0112	Lincoln, Abraham Middle	69,033.45	69,033.45	68,785.64	68,785.64	69,354.51
0121	Bishop, Howard W. Middle	0.00	0.00	0.00	0.00	46,547.92
0141	Westwood Middle	71,051.28	71,051.28	71,919.52	71,919.52	71,221.20
0151	Gainesville High	58,719.05	58,719.05	59,022.56	59,022.56	60,020.88
0161	Alachua Elementary	34,674.71	34,674.71	34,392.83	34,392.83	34,677.27
0171	Archer Community	32,681.78	32,681.78	32,338.46	32,338.46	33,053.85
0271	Santa Fe High	57,768.87	57,768.87	69,685.16	69,685.16	46,547.92
0281	Shell, Chester Elementary	9,619.93	9,619.93	12,087.28	12,087.28	23,273.96
0291	Waldo Community	12,610.23	12,610.23	12,245.59	12,245.59	0.00
0311	Terwilliger, Myra Elementary	24,112.49	24,112.49	23,772.09	23,772.09	24,185.68
0321	Idylwild Elementary	36,481.05	36,481.05	35,510.00	35,510.00	35,610.60
0331	Glen Springs Elementary	26,807.83	26,807.83	26,516.29	26,516.29	26,971.19
0341	Rawlings,Marjorie K Elementary	28,775.61	28,775.61	28,344.78	28,344.78	28,829.15
0421	Eastside High	74,122.66	74,122.66	74,636.15	74,636.15	74,837.97
0431	Buchholz, F.W. High	107,089.36	107,089.36	117,855.39	117,855.39	62,744.36
0461	High Springs Community	31,285.33	31,285.33	30,727.35	30,727.35	31,247.15
0481	Fort Clarke Middle	62,351.63	62,351.63	62,294.58	62,294.58	63,340.14
0482	Hidden Oak Elementary	37,220.66	37,220.66	36,884.80	36,884.80	27,595.38
0501	Wiles, Kimball Elementary	30,222.48	30,222.48	30,085.41	30,085.41	30,593.42
0502	Kanapaha Middle	73,879.68	73,879.68	73,769.60	73,769.60	46,547.92
0510	Chiles Elementary	31,825.31	31,825.31	31,063.37	31,063.37	32,488.27
0520	Meadowbrook Elementary School	35,675.99	35,675.99	35,510.00	35,510.00	35,610.60
0531	Newberry Elementary	30,652.01	30,652.01	30,316.15	30,316.15	30,827.13
0541	Norton, C.W. Elementary	35,784.42	35,784.42	35,510.00	35,510.00	35,610.60
0561	Talbot, William S. Elementary	24,845.76	24,845.76	24,645.33	24,645.33	25,067.80
0571	Irby, W.W. Elementary	24,123.80	24,123.80	31,570.15	31,570.15	24,185.68
	Project 1LP Total:	1,262,330.48	1,262,330.48	1,312,381.98	1,312,381.98	1,204,362.36

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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	51,685.36	51,685.36	57,552.50	57,552.50	49,974.60
	0031	Finley, J.J. Elementary	118,840.24	118,840.24	116,738.63	116,738.63	117,737.53
	0041	Foster, Stephen Elementary	113,893.39	113,893.39	111,955.98	111,955.98	112,954.06
	0071	Lake Forest Elementary	47,492.94	47,492.94	60,703.79	60,703.79	49,771.43
	0091	Littlewood Elementary	94,563.76	94,563.76	101,789.92	101,789.92	93,764.25
	0101	Metcalf, W.A. Elementary	96,020.21	96,020.21	58,434.62	58,434.62	61,676.83
	0111	Williams, Joseph Elementary	104,239.18	104,239.18	55,196.43	55,196.43	104,052.14
	0161	Alachua Elementary	58,583.09	58,583.09	56,976.66	56,976.66	54,601.56
	0171	Archer Community	80,301.44	80,301.44	113,163.29	113,163.29	106,741.38
	0281	Shell, Chester Elementary	51,640.60	51,640.60	47,946.63	47,946.63	93,095.82
	0291	Waldo Community	59,659.57	59,659.57	50,707.14	50,707.14	0.00
	0311	Terwilliger, Myra Elementary	105,049.33	105,049.33	104,515.36	104,515.36	106,311.33
	0321	Idylwild Elementary	156,392.75	156,392.75	97,182.24	97,182.24	160,260.82
	0331	Glen Springs Elementary	99,861.84	99,861.84	98,955.32	98,955.32	99,572.01
	0341	Rawlings, Marjorie K Elementary	54,095.32	54,095.32	60,510.39	60,510.39	149,330.27
	0461	High Springs Community	93,823.38	93,823.38	95,718.29	95,718.29	94,286.86
	0482	Hidden Oak Elementary	195,198.73	195,198.73	193,692.35	192,692.35	201,240.42
	0501	Wiles, Kimball Elementary	167,023.78	167,023.78	167,036.97	167,036.97	167,700.49
	0510	Chiles Elementary	181,033.11	181,033.11	187,501.94	187,501.94	182,300.77
	0520	Meadowbrook Elementary School	160,507.71	160,507.71	163,907.17	163,907.17	162,576.33
	0531	Newberry Elementary	115,861.74	115,861.74	115,310.98	115,310.98	115,661.45
	0541	Norton, C.W. Elementary	168,325.01	168,325.01	172,766.23	172,766.23	175,136.16
	0561	Talbot, William S. Elementary	180,464.16	180,464.16	177,279.32	177,279.32	181,780.65
	0571	Irby, W.W. Elementary	97,578.54	97,578.54	96,162.87	96,162.87	96,917.77
	0591	Oak View Middle	0.00	0.00	0.00	0.00	0.00
	9044	Curriculum	0.00	0.00	0.00	1,000.00	0.00
	Project 1MA Total:		2,652,135.18	2,652,135.18	2,561,705.02	2,561,705.02	2,737,444.93

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1MB	Middle Schl Band Progr - 1 Mil					
	0112 Lincoln, Abraham Middle	69,026.68	69,026.68	61,689.56	67,736.94	62,658.32
	0121 Bishop, Howard W. Middle	62,250.11	62,859.74	62,243.64	64,247.86	63,218.33
	0141 Westwood Middle	65,548.10	65,548.10	67,061.28	72,599.28	79,046.01
	0201 Hawthorne High	6,123.60	6,123.60	5,683.68	5,683.68	0.00
	0221 Mebane, A.L. Middle	15,531.05	15,531.05	14,263.87	24,807.94	36,247.15
	0261 Newberry High	0.00	0.00	0.00	0.00	9,221.69
	0461 High Springs Community	40,004.60	40,004.60	44,843.68	55,738.05	35,325.98
	0481 Fort Clarke Middle	71,855.84	71,855.84	71,237.35	71,440.26	71,437.73
	0502 Kanapaha Middle	40,466.26	40,466.26	43,539.28	46,776.54	43,697.10
	0591 Oak View Middle	49,675.39	49,675.39	47,836.66	48,183.40	48,569.24
	Project 1MB Total:	420,481.63	421,091.26	418,399.00	457,213.95	449,421.55

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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		199,136.00	199,136.00	200,000.00	200,000.00	200,000.00
		Project 1ML	Total:	199,136.00	199,136.00	200,000.00	200,000.00	200,000.00

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1MP	Acad/Carer/Tech Magn Prg-1 Mil					
0021	Duval, Charles W. Elementary	107,660.94	107,660.94	60,176.83	60,176.83	0.00
0041	Foster, Stephen Elementary	188,751.20	188,751.20	207,795.79	207,795.79	151,683.02
0111	Williams, Joseph Elementary	279,681.62	279,681.62	302,365.48	302,365.48	269,671.88
0112	Lincoln, Abraham Middle	428,383.32	428,383.32	416,213.45	416,213.45	230,935.52
0121	Bishop, Howard W. Middle	516,169.65	516,169.65	466,530.48	466,530.48	489,038.14
0141	Westwood Middle	373,975.55	373,975.55	300,155.57	300,155.57	329,613.14
0151	Gainesville High	820,868.95	820,868.95	622,457.00	622,457.00	712,188.66
0171	Archer Community	32,103.79	32,103.79	32,001.76	32,001.76	32,539.25
0201	Hawthorne High	0.00	0.00	0.00	0.00	0.00
0221	Mebane, A.L. Middle	7,960.61	7,960.61	16,063.75	16,063.75	0.00
0261	Newberry High	141,825.20	141,825.20	145,203.08	145,203.08	111,748.36
0271	Santa Fe High	209,406.18	209,406.18	191,489.87	191,489.87	193,052.72
0411	Loften, W.T. High	494,475.80	494,475.80	474,149.55	474,149.55	483,490.17
0421	Eastside High	111,520.41	111,520.41	97,181.31	97,181.31	97,320.30
0431	Buchholz, F.W. High	174,411.37	174,411.37	99,039.17	99,039.17	154,651.73
0461	High Springs Community	0.00	0.00	0.00	0.00	0.00
0591	Oak View Middle	366,341.61	366,341.61	242,447.48	242,447.48	305,262.38
9036	Transportation	467,383.78	467,383.78	0.00	0.00	0.00
9045	Vocational Education	17,695.82	17,695.82	16,784.23	16,784.23	17,338.63
	Project 1MP Total:	4,738,615.80	4,738,615.80	3,690,054.80	3,690,054.80	3,578,533.90

