

Budget Requests by Fund / Project

Report Date: 06/30/2012

Fund : 100

Project		Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
1GU	Guidance	618,511.17	618,511.17	615,837.67	615,837.67	653,903.30
1LP	Schl Library Programs - 1 Mil	1,135,638.88	1,135,638.88	1,158,990.10	1,158,990.10	1,204,316.53
1MA	Elementary Music & Art - 1 Mil	2,466,505.07	2,466,505.07	2,501,558.13	2,501,558.13	2,495,488.43
1MB	Middle Schl Band Progr - 1 Mil	380,464.51	380,464.51	309,676.42	339,370.33	392,784.13
1ML	Taxes - 1 Mil	133,185.52	133,185.52	174,286.78	174,286.78	174,286.78
1MP	Acad/Carer/Tech Magn Prg-1 Mil	4,752,863.07	4,752,863.07	2,648,005.58	2,648,005.58	3,326,568.19
Fund Total:		9,487,168.22	9,487,168.22	7,408,354.68	7,438,048.59	8,247,347.36

This report excludes 1 Mill Technology Program funds

Budget Requests by Fund / Project / Center

Report Date: 06/30/2012

Fund : 100							
Project	Center		Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
1GU	Guidance						
0021	Duval, Charles W. Elementary		29,826.36	29,826.36	29,904.45	29,826.36	30,485.12
0031	Finley, J.J. Elementary		33,184.22	33,184.22	33,273.65	33,184.22	33,432.99
0041	Foster, Stephen Elementary		28,696.41	28,696.41	29,047.88	28,696.41	29,626.53
0071	Lake Forest Elementary		33,136.96	33,136.96	33,273.65	33,136.96	33,432.99
0091	Littlewood Elementary		37,988.67	37,988.67	38,145.16	37,988.67	38,551.68
0101	Metcalf, W.A. Elementary		23,484.95	23,484.95	20,415.04	23,484.95	24,017.01
0111	Williams, Joseph Elementary		24,116.30	24,116.30	24,318.99	24,116.30	24,646.64
0161	Alachua Elementary		34,682.51	34,682.51	35,043.90	34,682.51	35,281.58
0171	Archer Community		24,386.06	24,386.06	24,658.03	24,386.06	24,961.47
0281	Shell, Chester Elementary		11,596.38	11,596.38	12,801.52	11,596.38	12,165.92
0291	Waldo Community		15,134.56	15,134.56	14,885.95	15,134.56	15,051.78
0311	Terwilliger, Myra Elementary		23,516.94	23,516.94	24,004.93	23,516.94	24,331.82
0321	Idylwild Elementary		30,551.32	30,551.32	30,653.84	30,551.32	31,437.80
0331	Glen Springs Elementary		23,807.69	23,807.69	23,879.89	23,807.69	24,331.82
0341	Rawlings, Marjorie K Elementary		12,913.50	12,913.50	10,215.53	12,388.75	13,103.22
0461	High Springs Community		25,520.88	25,520.88	25,864.27	25,520.88	26,378.16
0482	Hidden Oak Elementary		39,044.05	39,044.05	39,031.97	39,044.05	39,774.72
0501	Wiles, Kimball Elementary		28,134.93	28,134.93	28,355.58	28,134.93	28,767.92
0510	Chiles Elementary		36,607.50	36,607.50	36,890.53	36,607.50	37,570.99
0520	Meadowbrook Elementary School		0.00	0.00	0.00	0.00	25,304.91
0531	Newberry Elementary		22,738.68	22,738.68	24,265.33	22,738.68	22,843.58
0541	Norton, C.W. Elementary		28,126.79	28,126.79	28,205.58	28,126.79	28,767.92
0561	Talbot, William S. Elementary		24,484.80	24,484.80	24,822.11	24,484.80	25,304.91
0571	Irby, W.W. Elementary		26,830.71	26,830.71	23,879.89	24,681.96	24,331.82
Project 1GU Total:			618,511.17	618,511.17	615,837.67	615,837.67	653,903.30

Budget Requests by Fund / Project / Center

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Fund : 100			Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
Project	Center						
1LP	Schl Library Programs - 1 Mil						
0021	Duval, Charles W. Elementary		23,446.08	23,446.08	23,794.22	23,446.08	24,274.59
0031	Finley, J.J. Elementary		25,057.57	25,057.57	20,415.04	25,057.57	25,820.06
0041	Foster, Stephen Elementary		33,192.11	33,192.11	33,273.65	33,192.11	33,432.99
0071	Lake Forest Elementary		22,800.04	22,800.04	22,880.54	22,800.04	23,272.88
0091	Littlewood Elementary		26,359.81	26,359.81	26,849.35	26,359.81	27,394.16
0101	Metcalf, W.A. Elementary		33,260.22	33,260.22	34,287.26	33,260.22	34,448.99
0111	Williams, Joseph Elementary		25,981.52	25,981.52	26,064.14	25,981.52	26,592.80
0112	Lincoln, Abraham Middle		61,410.85	61,410.85	61,620.43	61,410.85	62,301.90
0121	Bishop, Howard W. Middle		0.00	0.00	0.00	0.00	0.00
0141	Westwood Middle		67,728.28	67,728.28	66,829.55	67,728.28	66,865.97
0151	Gainesville High		66,168.33	66,168.33	66,282.95	66,168.33	67,006.24
0161	Alachua Elementary		30,805.22	30,805.22	30,932.34	30,805.22	31,086.14
0171	Archer Community		27,590.49	27,590.49	27,663.08	27,590.49	28,224.14
0271	Santa Fe High		59,632.84	59,632.84	61,864.70	59,632.84	62,172.29
0281	Shell, Chester Elementary		11,207.69	11,207.69	11,311.78	11,207.69	11,507.65
0291	Waldo Community		12,507.27	12,507.27	16,698.92	12,507.27	12,654.86
0311	Terwilliger, Myra Elementary		22,427.55	22,427.55	22,880.54	22,427.55	23,301.50
0321	Idylwild Elementary		33,192.19	33,192.19	33,273.65	33,192.19	33,432.99
0331	Glen Springs Elementary		23,320.13	23,320.13	23,394.48	23,320.13	23,816.67
0341	Rawlings,Marjorie K Elementary		10,522.67	10,522.67	10,583.69	10,522.67	10,763.52
0421	Eastside High		61,333.57	61,333.57	61,522.07	61,333.57	63,660.53
0431	Buchholz, F.W. High		108,725.55	108,725.55	175,847.25	132,076.77	122,624.54
0461	High Springs Community		27,000.56	27,000.56	27,249.07	27,000.56	27,809.15
0481	Fort Clarke Middle		51,678.65	51,678.65	0.00	51,678.65	56,448.29
0482	Hidden Oak Elementary		32,971.07	32,971.07	33,141.48	32,971.07	33,503.12
0501	Wiles, Kimball Elementary		26,071.66	26,071.66	20,431.07	26,071.66	26,750.21
0502	Kanapaha Middle		59,900.54	59,900.54	66,282.95	59,900.54	67,006.24
0510	Chiles Elementary		26,981.15	26,981.15	27,077.77	26,981.15	27,623.12
0520	Meadowbrook Elementary School		0.00	0.00	0.00	0.00	33,432.99
0531	Newberry Elementary		26,769.11	26,769.11	26,849.35	26,769.11	27,394.16
0541	Norton, C.W. Elementary		31,574.26	31,574.26	33,273.65	31,574.26	33,432.99
0561	Talbot, William S. Elementary		32,947.80	32,947.80	33,273.65	32,947.80	22,757.73
0571	Irby, W.W. Elementary		33,074.10	33,074.10	33,141.48	33,074.10	33,503.12
	Project 1LP Total:		1,135,638.88	1,135,638.88	1,158,990.10	1,158,990.10	1,204,316.53

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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	54,650.05	54,650.05	51,347.38	54,650.05	56,460.67
	0031	Finley, J.J. Elementary	133,148.05	133,148.05	130,953.15	133,148.05	137,280.80
	0041	Foster, Stephen Elementary	135,991.45	135,991.45	131,672.97	135,991.45	132,735.45
	0071	Lake Forest Elementary	54,913.78	54,913.78	51,363.41	54,913.78	52,384.24
	0091	Littlewood Elementary	147,297.01	147,297.01	163,476.85	147,297.01	91,546.05
	0101	Metcalf, W.A. Elementary	32,259.27	32,259.27	54,994.13	32,259.27	50,619.44
	0111	Williams, Joseph Elementary	93,380.27	93,380.27	103,485.65	93,380.27	94,923.20
	0161	Alachua Elementary	117,014.54	117,014.54	114,763.90	117,014.54	99,502.40
	0171	Archer Community	106,270.06	106,270.06	102,726.81	106,270.06	107,687.73
	0281	Shell, Chester Elementary	47,786.39	47,786.39	43,790.95	47,786.39	44,542.37
	0291	Waldo Community	50,051.05	50,051.05	49,974.34	50,051.05	46,836.78
	0311	Terwilliger, Myra Elementary	94,016.83	94,016.83	91,757.11	94,016.83	93,206.00
	0321	Idylwild Elementary	140,661.78	140,661.78	129,535.07	140,661.78	138,535.41
	0331	Glen Springs Elementary	114,411.29	114,411.29	112,920.95	114,411.29	114,443.56
	0341	Rawlings, Marjorie K Elementary	49,996.21	49,996.21	46,338.17	49,996.21	48,935.52
	0461	High Springs Community	95,677.50	95,677.50	116,020.21	95,677.50	105,226.40
	0482	Hidden Oak Elementary	167,950.10	167,950.10	165,320.78	167,950.10	175,052.62
	0501	Wiles, Kimball Elementary	154,005.28	154,005.28	143,312.61	154,005.28	152,192.79
	0510	Chiles Elementary	166,726.21	166,726.21	166,055.77	175,960.98	169,894.33
	0520	Meadowbrook Elementary School	0.00	0.00	0.00	0.00	99,216.21
	0531	Newberry Elementary	100,208.77	100,208.77	105,403.78	100,208.77	107,687.73
	0541	Norton, C.W. Elementary	139,595.40	139,595.40	161,078.04	165,413.69	107,302.17
	0561	Talbot, William S. Elementary	169,644.90	169,644.90	166,926.78	169,644.90	169,344.85
	0571	Irby, W.W. Elementary	100,848.88	100,848.88	98,339.32	100,848.88	99,931.71
	0591	Oak View Middle	0.00	0.00	0.00	0.00	0.00
	Project 1MA Total:		2,466,505.07	2,466,505.07	2,501,558.13	2,501,558.13	2,495,488.43

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1MB	Middle Schl Band Progr - 1 Mil					
	0112 Lincoln, Abraham Middle	56,127.27	56,127.27	54,872.65	61,231.61	65,896.00
	0121 Bishop, Howard W. Middle	56,881.61	56,881.61	55,329.49	55,488.62	56,353.92
	0141 Westwood Middle	44,106.28	44,106.28	5,000.00	6,198.69	49,838.08
	0201 Hawthorne High	4,894.74	4,894.74	4,419.94	4,419.94	5,015.19
	0221 Mebane, A.L. Middle	20,110.24	20,110.24	5,000.00	15,000.00	19,120.00
	0461 High Springs Community	32,847.45	32,847.45	31,223.19	41,223.19	31,691.07
	0481 Fort Clarke Middle	66,566.31	66,566.31	66,864.70	66,909.02	67,172.29
	0502 Kanapaha Middle	55,140.28	55,140.28	53,824.53	55,663.10	54,407.76
	0591 Oak View Middle	43,790.33	43,790.33	33,141.92	33,236.16	43,289.82
	Project 1MB Total:	380,464.51	380,464.51	309,676.42	339,370.33	392,784.13

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Project	Center		Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request	
1ML	Taxes - 1 Mil							
	9001	Administration	133,185.52	133,185.52	174,286.78	174,286.78	174,286.78	
		Project 1ML Total:	133,185.52	133,185.52	174,286.78	174,286.78	174,286.78	

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1MP	Acad/Carer/Tech Magn Prg-1 Mil						
	0021	Duval, Charles W. Elementary	50,511.03	50,511.03	59,116.00	59,116.00	57,462.65
	0041	Foster, Stephen Elementary	93,285.17	93,285.17	100,869.65	100,869.65	126,925.17
	0111	Williams, Joseph Elementary	205,290.97	205,290.97	257,224.91	257,224.91	223,354.26
	0112	Lincoln, Abraham Middle	356,478.26	356,478.26	391,529.50	391,529.50	388,390.31
	0121	Bishop, Howard W. Middle	463,922.62	463,922.62	384,187.38	384,187.38	468,690.07
	0141	Westwood Middle	336,113.83	336,113.83	207,337.88	207,337.88	328,011.42
	0151	Gainesville High	530,419.50	530,419.50	406,848.36	406,848.36	518,550.12
	0171	Archer Community	28,244.58	28,244.58	28,519.66	28,519.66	58,251.36
	0201	Hawthorne High	10,126.21	10,126.21	19,949.05	19,949.05	10,179.20
	0221	Mebane, A.L. Middle	14,027.12	14,027.12	14,070.95	14,070.95	14,358.68
	0261	Newberry High	124,629.80	124,629.80	58,185.40	58,185.40	114,710.14
	0271	Santa Fe High	118,574.58	118,574.58	92,392.30	92,392.30	173,696.22
	0411	Loften, W.T. High	494,207.64	494,207.64	480,871.54	480,871.54	494,857.78
	0421	Eastside High	1,292,094.07	1,292,094.07	30,932.34	30,932.34	121,549.89
	0431	Buchholz, F.W. High	70,969.28	70,969.28	59,429.80	59,429.80	72,714.89
	0461	High Springs Community	0.00	0.00	0.00	0.00	0.00
	0591	Oak View Middle	199,627.78	199,627.78	56,540.86	56,540.86	154,866.03
	9036	Transportation	364,340.63	364,340.63	0.00	0.00	0.00
	Project 1MP	Total:	4,752,863.07	4,752,863.07	2,648,005.58	2,648,005.58	3,326,568.19

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Project	Center		Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
		Report Total:	9,487,168.22	9,487,168.22	7,408,354.68	7,438,048.59	8,247,347.36