

Budget Requests by Fund / Project

Report Date: 06/30/2013

Fund : 100

Project		Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
1CH	M/S & H/S Chorus - 1 Mil	0.00	0.00	0.00	0.00	73,872.08
1GU	Guidance	668,526.12	668,526.12	653,903.30	653,903.30	1,075,206.46
1HB	Hi Schl Band Programs - 1 Mil	0.00	0.00	0.00	0.00	204,675.03
1LP	Schl Library Programs - 1 Mil	1,217,298.38	1,217,298.38	1,204,316.53	1,204,316.53	1,241,532.82
1MA	Elementary Music & Art - 1 Mil	2,515,446.42	2,515,446.42	2,495,488.43	2,495,488.43	2,420,210.88
1MB	Middle Schl Band Progr - 1 Mil	391,373.81	392,398.81	392,784.13	429,206.54	393,484.42
1ML	Taxes - 1 Mil	197,254.92	197,254.92	174,286.78	174,286.78	200,000.00
1MP	Acad/Carer/Tech Magn Prg-1 Mil	4,078,985.20	4,078,985.20	3,326,568.19	3,326,568.19	3,609,040.25
Fund Total:		9,068,884.85	9,069,909.85	8,247,347.36	8,283,769.77	9,218,021.94

This report excludes 1 Mill Technology Program funds

Budget Requests by Fund / Project / Center

Report Date: 06/30/2013

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	0.00	0.00	0.00	0.00	10,524.31
	0141	Westwood Middle	0.00	0.00	0.00	0.00	7,250.00
	0221	Mebane, A.L. Middle	0.00	0.00	0.00	0.00	9,310.35
	0261	Newberry High	0.00	0.00	0.00	0.00	9,310.35
	0271	Santa Fe High	0.00	0.00	0.00	0.00	9,948.96
	0431	Buchholz, F.W. High	0.00	0.00	0.00	0.00	18,561.28
	0481	Fort Clarke Middle	0.00	0.00	0.00	0.00	8,966.83
		Project 1CH Total:	0.00	0.00	0.00	0.00	73,872.08

Budget Requests by Fund / Project / Center

Report Date: 06/30/2013

Fund : 100							
Project	Center		Curr Year	Curr Year	Original	Current	
1GU	Guidance		Expenses	Exp + Enc	Budget	Budget	
						Budget	
						Request	
0021	Duval, Charles W. Elementary		30,971.34	30,971.34	30,485.12	30,485.12	32,942.24
0031	Finley, J.J. Elementary		33,903.76	33,903.76	33,432.99	33,432.99	34,040.05
0041	Foster, Stephen Elementary		29,752.34	29,752.34	29,626.53	29,626.53	30,611.26
0071	Lake Forest Elementary		33,861.08	33,861.08	33,432.99	33,432.99	23,753.69
0091	Littlewood Elementary		39,024.95	39,024.95	38,551.68	38,551.68	23,753.69
0101	Metcalf, W.A. Elementary		24,312.06	24,312.06	24,017.01	24,017.01	24,799.76
0111	Williams, Joseph Elementary		24,966.85	24,966.85	24,646.64	24,646.64	25,564.07
0112	Lincoln, Abraham Middle		0.00	0.00	0.00	0.00	28,068.73
0121	Bishop, Howard W. Middle		0.00	0.00	0.00	0.00	12,588.76
0141	Westwood Middle		0.00	0.00	0.00	0.00	27,305.98
0151	Gainesville High		0.00	0.00	0.00	0.00	76,554.96
0161	Alachua Elementary		36,308.16	36,308.16	35,281.58	35,281.58	37,521.73
0171	Archer Community		25,357.73	25,357.73	24,961.47	24,961.47	25,912.76
0201	Hawthorne High		0.00	0.00	0.00	0.00	11,876.84
0221	Mebane, A.L. Middle		0.00	0.00	0.00	0.00	23,753.69
0261	Newberry High		0.00	0.00	0.00	0.00	12,443.38
0271	Santa Fe High		0.00	0.00	0.00	0.00	25,210.97
0281	Shell, Chester Elementary		11,369.44	11,369.44	12,165.92	12,165.92	11,600.80
0291	Waldo Community		15,443.49	15,443.49	15,051.78	15,051.78	15,731.27
0311	Terwilliger, Myra Elementary		24,840.58	24,840.58	24,331.82	24,331.82	25,244.43
0321	Idylwild Elementary		31,834.57	31,834.57	31,437.80	31,437.80	23,753.69
0331	Glen Springs Elementary		24,643.99	24,643.99	24,331.82	24,331.82	25,119.39
0341	Rawlings, Marjorie K Elementary		13,272.02	13,272.02	13,103.22	13,103.22	23,753.69
0421	Eastside High		0.00	0.00	0.00	0.00	56,810.33
0431	Buchholz, F.W. High		0.00	0.00	0.00	0.00	82,388.53
0461	High Springs Community		26,440.13	26,440.13	26,378.16	26,378.16	45,611.46
0481	Fort Clarke Middle		0.00	0.00	0.00	0.00	26,942.75
0482	Hidden Oak Elementary		40,324.30	40,324.30	39,774.72	39,774.72	26,194.34
0501	Wiles, Kimball Elementary		29,164.51	29,164.51	28,767.92	28,767.92	29,889.54
0502	Kanapaha Middle		0.00	0.00	0.00	0.00	30,899.14
0510	Chiles Elementary		44,982.70	44,982.70	37,570.99	37,570.99	31,017.88
0520	Meadowbrook Elementary School		25,592.48	25,592.48	25,304.91	25,304.91	26,194.34
0531	Newberry Elementary		23,015.06	23,015.06	22,843.58	22,843.58	23,579.35
0541	Norton, C.W. Elementary		29,152.92	29,152.92	28,767.92	28,767.92	29,739.54
0561	Talbot, William S. Elementary		25,351.35	25,351.35	25,304.91	25,304.91	26,136.41

Budget Requests by Fund / Project / Center

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Project	Center		Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
	0571	Irby, W.W. Elementary	24,640.31	24,640.31	24,331.82	24,331.82	25,119.39
	0591	Oak View Middle	0.00	0.00	0.00	0.00	12,777.63
		Project 1GU Total:	668,526.12	668,526.12	653,903.30	653,903.30	1,075,206.46

Budget Requests by Fund / Project / Center

Report Date: 06/30/2013

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	41,516.05
	0201 Hawthorne High	0.00	0.00	0.00	0.00	10,535.85
	0261 Newberry High	0.00	0.00	0.00	0.00	9,310.35
	0271 Santa Fe High	0.00	0.00	0.00	0.00	29,846.88
	0421 Eastside High	0.00	0.00	0.00	0.00	50,355.01
	0431 Buchholz, F.W. High	0.00	0.00	0.00	0.00	63,110.89
	Project 1HB Total:	0.00	0.00	0.00	0.00	204,675.03

Budget Requests by Fund / Project / Center

Report Date: 06/30/2013

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	24,288.99	24,288.99	24,274.59	24,274.59	25,090.34
0031	Finley, J.J. Elementary	25,951.59	25,951.59	25,820.06	25,820.06	26,703.02
0041	Foster, Stephen Elementary	29,763.67	29,763.67	33,432.99	33,432.99	34,040.05
0071	Lake Forest Elementary	23,552.07	23,552.07	23,272.88	23,272.88	23,986.15
0091	Littlewood Elementary	27,474.53	27,474.53	27,394.16	27,394.16	28,330.24
0101	Metcalf, W.A. Elementary	34,132.70	34,132.70	34,448.99	34,448.99	36,712.69
0111	Williams, Joseph Elementary	26,934.70	26,934.70	26,592.80	26,592.80	27,502.12
0112	Lincoln, Abraham Middle	63,571.52	63,571.52	62,301.90	62,301.90	66,250.83
0121	Bishop, Howard W. Middle	0.00	0.00	0.00	0.00	0.00
0141	Westwood Middle	68,018.31	68,018.31	66,865.97	66,865.97	68,380.10
0151	Gainesville High	68,180.83	68,180.83	67,006.24	67,006.24	47,507.39
0161	Alachua Elementary	31,490.43	31,490.43	31,086.14	31,086.14	31,657.33
0171	Archer Community	28,604.47	28,604.47	28,224.14	28,224.14	29,201.98
0271	Santa Fe High	58,101.81	58,101.81	62,172.29	62,172.29	67,064.07
0281	Shell, Chester Elementary	11,316.56	11,316.56	11,507.65	11,507.65	11,339.28
0291	Waldo Community	11,193.31	11,193.31	12,654.86	12,654.86	12,682.78
0311	Terwilliger, Myra Elementary	21,765.38	21,765.38	23,301.50	23,301.50	22,184.59
0321	Idylwild Elementary	45,795.64	45,795.64	33,432.99	33,432.99	34,040.05
0331	Glen Springs Elementary	24,119.15	24,119.15	23,816.67	23,816.67	24,567.30
0341	Rawlings,Marjorie K Elementary	10,120.50	10,120.50	10,763.52	10,763.52	23,753.69
0421	Eastside High	64,192.29	64,192.29	63,660.53	63,660.53	71,683.23
0431	Buchholz, F.W. High	124,076.07	124,076.07	122,624.54	122,624.54	129,310.98
0461	High Springs Community	28,185.24	28,185.24	27,809.15	27,809.15	28,751.58
0481	Fort Clarke Middle	57,403.12	57,403.12	56,448.29	56,448.29	58,403.94
0482	Hidden Oak Elementary	34,115.64	34,115.64	33,503.12	33,503.12	35,628.88
0501	Wiles, Kimball Elementary	27,031.71	27,031.71	26,750.21	26,750.21	27,786.95
0502	Kanapaha Middle	68,197.57	68,197.57	67,006.24	67,006.24	71,257.75
0510	Chiles Elementary	27,969.72	27,969.72	27,623.12	27,623.12	28,548.19
0520	Meadowbrook Elementary School	33,630.04	33,630.04	33,432.99	33,432.99	34,040.05
0531	Newberry Elementary	27,751.42	27,751.42	27,394.16	27,394.16	28,330.24
0541	Norton, C.W. Elementary	33,895.80	33,895.80	33,432.99	33,432.99	34,040.05
0561	Talbot, William S. Elementary	22,503.93	22,503.93	22,757.73	22,757.73	23,090.08
0571	Irby, W.W. Elementary	33,969.67	33,969.67	33,503.12	33,503.12	29,666.90
Project 1LP	Total:	1,217,298.38	1,217,298.38	1,204,316.53	1,204,316.53	1,241,532.82

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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	54,718.82	54,718.82	56,460.67	56,460.67	54,845.07
	0031	Finley, J.J. Elementary	140,843.03	140,843.03	137,280.80	137,280.80	143,936.79
	0041	Foster, Stephen Elementary	137,305.85	137,305.85	132,735.45	132,735.45	107,567.22
	0071	Lake Forest Elementary	51,170.17	51,170.17	52,384.24	52,384.24	55,077.53
	0091	Littlewood Elementary	94,743.91	94,743.91	91,546.05	91,546.05	94,433.60
	0101	Metcalf, W.A. Elementary	42,326.28	42,326.28	50,619.44	50,619.44	62,765.50
	0111	Williams, Joseph Elementary	96,592.08	96,592.08	94,923.20	94,923.20	96,467.64
	0161	Alachua Elementary	102,000.38	102,000.38	99,502.40	99,502.40	50,048.91
	0171	Archer Community	108,791.97	108,791.97	107,687.73	107,687.73	107,218.90
	0281	Shell, Chester Elementary	46,065.07	46,065.07	44,542.37	44,542.37	44,863.15
	0291	Waldo Community	46,086.87	46,086.87	46,836.78	46,836.78	44,863.15
	0311	Terwilliger, Myra Elementary	96,177.68	96,177.68	93,206.00	93,206.00	96,412.01
	0321	Idylwild Elementary	144,047.90	144,047.90	138,535.41	138,535.41	145,107.88
	0331	Glen Springs Elementary	117,830.35	117,830.35	114,443.56	114,443.56	120,229.49
	0341	Rawlings, Marjorie K Elementary	53,121.65	53,121.65	48,935.52	48,935.52	51,953.18
	0461	High Springs Community	87,513.92	87,513.92	105,226.40	105,226.40	87,808.49
	0482	Hidden Oak Elementary	174,213.52	174,213.52	175,052.62	175,052.62	182,212.53
	0501	Wiles, Kimball Elementary	150,747.18	150,747.18	152,192.79	152,192.79	155,483.14
	0510	Chiles Elementary	174,230.26	174,230.26	169,894.33	169,894.33	122,685.43
	0520	Meadowbrook Elementary School	102,901.83	102,901.83	99,216.21	99,216.21	102,453.47
	0531	Newberry Elementary	108,643.90	108,643.90	107,687.73	107,687.73	108,961.98
	0541	Norton, C.W. Elementary	110,785.31	110,785.31	107,302.17	107,302.17	112,654.02
	0561	Talbot, William S. Elementary	171,235.44	171,235.44	169,344.85	169,344.85	165,535.48
	0571	Irby, W.W. Elementary	103,353.05	103,353.05	99,931.71	99,931.71	106,626.32
	0591	Oak View Middle	0.00	0.00	0.00	0.00	0.00
	Project 1MA Total:		2,515,446.42	2,515,446.42	2,495,488.43	2,495,488.43	2,420,210.88

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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	64,293.57	65,318.57	65,896.00	72,771.51	47,097.20
	0121 Bishop, Howard W. Middle	58,205.59	58,205.59	56,353.92	56,676.12	58,086.43
	0141 Westwood Middle	51,040.99	51,040.99	49,838.08	54,389.19	62,939.02
	0201 Hawthorne High	5,059.05	5,059.05	5,015.19	5,015.19	0.00
	0221 Mebane, A.L. Middle	24,139.36	24,139.36	19,120.00	29,881.18	33,902.84
	0461 High Springs Community	32,602.02	32,602.02	31,691.07	41,939.92	32,669.23
	0481 Fort Clarke Middle	68,535.97	68,535.97	67,172.29	68,425.13	68,314.67
	0502 Kanapaha Middle	42,344.00	42,344.00	54,407.76	56,816.10	45,888.40
	0591 Oak View Middle	45,153.26	45,153.26	43,289.82	43,292.20	44,586.63
	Project 1MB Total:	391,373.81	392,398.81	392,784.13	429,206.54	393,484.42

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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		197,254.92	197,254.92	174,286.78	174,286.78	200,000.00
		Project 1ML	Total:	197,254.92	197,254.92	174,286.78	174,286.78	200,000.00

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1MP	Acad/Carer/Tech Magn Prg-1 Mil					
	0021 Duval, Charles W. Elementary	55,227.13	55,227.13	57,462.65	57,462.65	56,659.88
	0041 Foster, Stephen Elementary	143,870.29	143,870.29	126,925.17	126,925.17	123,237.39
	0111 Williams, Joseph Elementary	269,793.66	269,793.66	223,354.26	223,354.26	272,560.78
	0112 Lincoln, Abraham Middle	376,422.10	376,422.10	388,390.31	388,390.31	379,005.52
	0121 Bishop, Howard W. Middle	488,002.63	488,002.63	468,690.07	468,690.07	500,704.73
	0141 Westwood Middle	364,597.31	364,597.31	328,011.42	328,011.42	349,370.74
	0151 Gainesville High	620,581.77	620,581.77	518,550.12	518,550.12	631,556.28
	0171 Archer Community	52,044.06	52,044.06	58,251.36	58,251.36	53,417.91
	0201 Hawthorne High	0.00	0.00	10,179.20	10,179.20	0.00
	0221 Mebane, A.L. Middle	14,564.73	14,564.73	14,358.68	14,358.68	14,844.98
	0261 Newberry High	159,953.30	159,953.30	114,710.14	114,710.14	163,669.48
	0271 Santa Fe High	161,091.71	161,091.71	173,696.22	173,696.22	145,154.16
	0411 Lofton, W.T. High	498,021.43	498,021.43	494,857.78	494,857.78	511,987.68
	0421 Eastside High	133,163.23	133,163.23	121,549.89	121,549.89	92,503.08
	0431 Buchholz, F.W. High	75,186.83	75,186.83	72,714.89	72,714.89	87,054.49
	0461 High Springs Community	0.00	0.00	0.00	0.00	0.00
	0591 Oak View Middle	237,001.83	237,001.83	154,866.03	154,866.03	227,313.15
	9036 Transportation	429,463.19	429,463.19	0.00	0.00	0.00
	Project 1MP Total:	4,078,985.20	4,078,985.20	3,326,568.19	3,326,568.19	3,609,040.25

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Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
Report Total:		9,068,884.85	9,069,909.85	8,247,347.36	8,283,769.77	9,218,021.94