

Budget Requests by Fund / Project

Report Date: 06/30/2014

Fund : 100

Project		Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
1CH	M/S & H/S Chorus - 1 Mil	65,650.38	65,650.38	73,872.08	73,872.08	37,797.32
1GU	Guidance	1,143,905.51	1,143,905.51	1,075,206.46	1,075,206.46	1,175,354.58
1HB	Hi Schl Band Programs - 1 Mil	91,644.64	91,644.64	204,675.03	204,675.03	70,570.03
1LP	Schl Library Programs - 1 Mil	1,295,530.88	1,295,530.88	1,241,532.82	1,241,532.82	1,312,381.98
1MA	Elementary Music & Art - 1 Mil	2,534,415.58	2,534,415.58	2,420,210.88	2,420,210.88	2,561,705.02
1MB	Middle Schl Band Progr - 1 Mil	423,351.08	423,597.29	394,509.42	439,353.98	418,399.00
1ML	Taxes - 1 Mil	183,319.52	183,319.52	200,000.00	200,000.00	200,000.00
1MP	Acad/Carer/Tech Magn Prg-1 Mil	4,147,333.60	4,147,333.60	3,609,040.25	3,609,040.25	3,690,054.80
Fund Total:		9,885,151.19	9,885,397.40	9,219,046.94	9,263,891.50	9,466,262.73

This report excludes 1 Mill Technology Program funds

Budget Requests by Fund / Project / Center

Report Date: 06/30/2014

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	12,285.11	12,285.11	10,524.31	10,524.31	0.00
	0141 Westwood Middle	1,361.09	1,361.09	7,250.00	7,250.00	0.00
	0221 Mebane, A.L. Middle	7,895.20	7,895.20	9,310.35	9,310.35	9,263.87
	0261 Newberry High	10,069.89	10,069.89	9,310.35	9,310.35	9,263.79
	0271 Santa Fe High	1,360.29	1,360.29	9,948.96	9,948.96	0.00
	0421 Eastside High	1,361.25	1,361.25	0.00	0.00	0.00
	0431 Buchholz, F.W. High	12,178.54	12,178.54	18,561.28	18,561.28	0.00
	0481 Fort Clarke Middle	9,531.91	9,531.91	8,966.83	8,966.83	9,634.83
	0502 Kanapaha Middle	9,607.10	9,607.10	0.00	0.00	9,634.83
	Project 1CH Total:	65,650.38	65,650.38	73,872.08	73,872.08	37,797.32

Budget Requests by Fund / Project / Center

Report Date: 06/30/2014

Fund : 100							
Project	Center		Curr Year	Curr Year	Original	Current	
1GU	Guidance		Expenses	Exp + Enc	Budget	Budget	
						Budget Request	
0021	Duval, Charles W. Elementary		35,006.62	35,006.62	32,942.24	32,942.24	35,152.58
0031	Finley, J.J. Elementary		35,595.31	35,595.31	34,040.05	34,040.05	35,510.00
0041	Foster, Stephen Elementary		32,275.04	32,275.04	30,611.26	30,611.26	32,937.87
0071	Lake Forest Elementary		26,717.38	26,717.38	23,753.69	23,753.69	24,174.53
0091	Littlewood Elementary		25,421.89	25,421.89	23,753.69	23,753.69	25,822.22
0101	Metcalf, W.A. Elementary		26,585.01	26,585.01	24,799.76	24,799.76	26,915.82
0111	Williams, Joseph Elementary		27,304.06	27,304.06	25,564.07	25,564.07	27,769.92
0112	Lincoln, Abraham Middle		28,484.05	28,484.05	28,068.73	28,068.73	30,940.71
0121	Bishop, Howard W. Middle		26,367.43	26,367.43	12,588.76	12,588.76	28,871.79
0141	Westwood Middle		27,055.18	27,055.18	27,305.98	27,305.98	29,587.10
0151	Gainesville High		74,180.94	74,180.94	76,554.96	76,554.96	79,350.70
0161	Alachua Elementary		39,434.93	39,434.93	37,521.73	37,521.73	38,768.99
0171	Archer Community		27,394.09	27,394.09	25,912.76	25,912.76	28,015.25
0201	Hawthorne High		12,049.93	12,049.93	11,876.84	11,876.84	12,312.16
0221	Mebane, A.L. Middle		12,407.28	12,407.28	23,753.69	23,753.69	12,429.93
0261	Newberry High		27,964.43	27,964.43	12,443.38	12,443.38	25,842.64
0271	Santa Fe High		37,210.88	37,210.88	25,210.97	25,210.97	41,762.01
0281	Shell, Chester Elementary		1,701.46	1,701.46	11,600.80	11,600.80	13,467.53
0291	Waldo Community		16,159.94	16,159.94	15,731.27	15,731.27	16,963.93
0311	Terwilliger, Myra Elementary		27,102.03	27,102.03	25,244.43	25,244.43	27,727.18
0321	Idylwild Elementary		27,628.12	27,628.12	23,753.69	23,753.69	27,968.58
0331	Glen Springs Elementary		26,947.81	26,947.81	25,119.39	25,119.39	27,277.42
0341	Rawlings, Marjorie K Elementary		24,881.18	24,881.18	23,753.69	23,753.69	25,524.76
0411	Loften, W.T. High		17,997.81	17,997.81	0.00	0.00	19,609.38
0421	Eastside High		55,541.51	55,541.51	56,810.33	56,810.33	47,647.95
0431	Buchholz, F.W. High		79,061.24	79,061.24	82,388.53	82,388.53	85,071.77
0461	High Springs Community		46,749.97	46,749.97	45,611.46	45,611.46	49,139.84
0481	Fort Clarke Middle		26,639.35	26,639.35	26,942.75	26,942.75	28,155.54
0482	Hidden Oak Elementary		27,494.90	27,494.90	26,194.34	26,194.34	28,465.01
0501	Wiles, Kimball Elementary		31,697.95	31,697.95	29,889.54	29,889.54	32,207.16
0502	Kanapaha Middle		29,776.04	29,776.04	30,899.14	30,899.14	25,201.40
0510	Chiles Elementary		27,305.00	27,305.00	31,017.88	31,017.88	27,639.05
0520	Meadowbrook Elementary School		27,468.42	27,468.42	26,194.34	26,194.34	28,465.01
0531	Newberry Elementary		27,524.71	27,524.71	23,579.35	23,579.35	25,524.76
0541	Norton, C.W. Elementary		31,682.29	31,682.29	29,739.54	29,739.54	32,057.16

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	27,750.77	27,750.77	26,136.41	26,136.41	28,394.35
	0571	Irby, W.W. Elementary	26,829.20	26,829.20	25,119.39	25,119.39	27,727.18
	0591	Oak View Middle	14,511.36	14,511.36	12,777.63	12,777.63	14,955.40
		Project 1GU Total:	1,143,905.51	1,143,905.51	1,075,206.46	1,075,206.46	1,175,354.58

Budget Requests by Fund / Project / Center

Report Date: 06/30/2014

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	1,393.47	1,393.47	41,516.05	41,516.05	0.00
	0201 Hawthorne High	5,129.02	5,129.02	10,535.85	10,535.85	5,683.68
	0261 Newberry High	16,290.08	16,290.08	9,310.35	9,310.35	9,263.79
	0271 Santa Fe High	0.00	0.00	29,846.88	29,846.88	0.00
	0421 Eastside High	3,917.92	3,917.92	50,355.01	50,355.01	0.00
	0431 Buchholz, F.W. High	64,914.15	64,914.15	63,110.89	63,110.89	55,622.56
	Project 1HB Total:	91,644.64	91,644.64	204,675.03	204,675.03	70,570.03

Budget Requests by Fund / Project / Center

Report Date: 06/30/2014

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	26,478.31	26,478.31	25,090.34	25,090.34	27,131.62
0031	Finley, J.J. Elementary	28,166.98	28,166.98	26,703.02	26,703.02	28,729.71
0041	Foster, Stephen Elementary	34,606.34	34,606.34	34,040.05	34,040.05	37,318.09
0071	Lake Forest Elementary	31,065.99	31,065.99	23,986.15	23,986.15	31,923.01
0091	Littlewood Elementary	29,673.15	29,673.15	28,330.24	28,330.24	30,316.15
0101	Metcalf, W.A. Elementary	38,292.90	38,292.90	36,712.69	36,712.69	37,963.64
0111	Williams, Joseph Elementary	29,153.02	29,153.02	27,502.12	27,502.12	29,511.28
0112	Lincoln, Abraham Middle	68,622.92	68,622.92	66,250.83	66,250.83	68,785.64
0121	Bishop, Howard W. Middle	0.00	0.00	0.00	0.00	0.00
0141	Westwood Middle	70,334.82	70,334.82	68,380.10	68,380.10	71,919.52
0151	Gainesville High	51,883.54	51,883.54	47,507.39	47,507.39	59,022.56
0161	Alachua Elementary	34,713.23	34,713.23	31,657.33	31,657.33	34,392.83
0171	Archer Community	32,134.91	32,134.91	29,201.98	29,201.98	32,338.46
0271	Santa Fe High	63,500.16	63,500.16	67,064.07	67,064.07	69,685.16
0281	Shell, Chester Elementary	9,352.82	9,352.82	11,339.28	11,339.28	12,087.28
0291	Waldo Community	12,267.46	12,267.46	12,682.78	12,682.78	12,245.59
0311	Terwilliger, Myra Elementary	23,446.04	23,446.04	22,184.59	22,184.59	23,772.09
0321	Idylwild Elementary	35,603.36	35,603.36	34,040.05	34,040.05	35,510.00
0331	Glen Springs Elementary	26,191.87	26,191.87	24,567.30	24,567.30	26,516.29
0341	Rawlings, Marjorie K Elementary	27,930.31	27,930.31	23,753.69	23,753.69	28,344.78
0421	Eastside High	71,110.24	71,110.24	71,683.23	71,683.23	74,636.15
0431	Buchholz, F.W. High	134,616.53	134,616.53	129,310.98	129,310.98	117,855.39
0461	High Springs Community	30,372.04	30,372.04	28,751.58	28,751.58	30,727.35
0481	Fort Clarke Middle	60,945.63	60,945.63	58,403.94	58,403.94	62,294.58
0482	Hidden Oak Elementary	37,173.99	37,173.99	35,628.88	35,628.88	36,884.80
0501	Wiles, Kimball Elementary	29,536.40	29,536.40	27,786.95	27,786.95	30,085.41
0502	Kanapaha Middle	73,890.71	73,890.71	71,257.75	71,257.75	73,769.60
0510	Chiles Elementary	29,946.17	29,946.17	28,548.19	28,548.19	31,063.37
0520	Meadowbrook Elementary School	35,303.35	35,303.35	34,040.05	34,040.05	35,510.00
0531	Newberry Elementary	29,961.68	29,961.68	28,330.24	28,330.24	30,316.15
0541	Norton, C.W. Elementary	35,587.69	35,587.69	34,040.05	34,040.05	35,510.00
0561	Talbot, William S. Elementary	24,134.79	24,134.79	23,090.08	23,090.08	24,645.33
0571	Irby, W.W. Elementary	29,533.53	29,533.53	29,666.90	29,666.90	31,570.15
Project 1LP	Total:	1,295,530.88	1,295,530.88	1,241,532.82	1,241,532.82	1,312,381.98

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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	57,466.22	57,466.22	54,845.07	54,845.07	57,552.50
0031	Finley, J.J. Elementary	133,802.57	133,802.57	143,936.79	143,936.79	116,738.63
0041	Foster, Stephen Elementary	113,314.98	113,314.98	107,567.22	107,567.22	111,955.98
0071	Lake Forest Elementary	59,900.35	59,900.35	55,077.53	55,077.53	60,703.79
0091	Littlewood Elementary	101,324.54	101,324.54	94,433.60	94,433.60	101,789.92
0101	Metcalf, W.A. Elementary	55,149.71	55,149.71	62,765.50	62,765.50	58,434.62
0111	Williams, Joseph Elementary	103,017.87	103,017.87	96,467.64	96,467.64	55,196.43
0161	Alachua Elementary	55,741.57	55,741.57	50,048.91	50,048.91	56,976.66
0171	Archer Community	112,944.04	112,944.04	107,218.90	107,218.90	113,163.29
0281	Shell, Chester Elementary	49,688.20	49,688.20	44,863.15	44,863.15	47,946.63
0291	Waldo Community	48,330.21	48,330.21	44,863.15	44,863.15	50,707.14
0311	Terwilliger, Myra Elementary	103,068.82	103,068.82	96,412.01	96,412.01	104,515.36
0321	Idylwild Elementary	148,009.27	148,009.27	145,107.88	145,107.88	97,182.24
0331	Glen Springs Elementary	127,312.24	127,312.24	120,229.49	120,229.49	98,955.32
0341	Rawlings, Marjorie K Elementary	57,350.22	57,350.22	51,953.18	51,953.18	60,510.39
0461	High Springs Community	94,118.63	94,118.63	87,808.49	87,808.49	95,718.29
0482	Hidden Oak Elementary	192,866.56	192,866.56	182,212.53	182,212.53	193,692.35
0501	Wiles, Kimball Elementary	165,312.04	165,312.04	155,483.14	155,483.14	167,036.97
0510	Chiles Elementary	128,483.90	128,483.90	122,685.43	122,685.43	187,501.94
0520	Meadowbrook Elementary School	109,479.40	109,479.40	102,453.47	102,453.47	163,907.17
0531	Newberry Elementary	113,706.96	113,706.96	108,961.98	108,961.98	115,310.98
0541	Norton, C.W. Elementary	126,472.07	126,472.07	112,654.02	112,654.02	172,766.23
0561	Talbot, William S. Elementary	177,726.20	177,726.20	165,535.48	165,535.48	177,279.32
0571	Irby, W.W. Elementary	99,829.01	99,829.01	106,626.32	106,626.32	96,162.87
0591	Oak View Middle	0.00	0.00	0.00	0.00	0.00
	Project 1MA Total:	2,534,415.58	2,534,415.58	2,420,210.88	2,420,210.88	2,561,705.02

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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	64,212.24	64,212.24	48,122.20	57,791.28	61,689.56
	0121 Bishop, Howard W. Middle	60,844.30	60,940.51	58,086.43	58,638.80	62,243.64
	0141 Westwood Middle	68,028.92	68,028.92	62,939.02	69,059.43	67,061.28
	0201 Hawthorne High	5,911.51	5,911.51	0.00	0.00	5,683.68
	0221 Mebane, A.L. Middle	23,827.76	23,827.76	33,902.84	45,550.75	14,263.87
	0461 High Springs Community	35,884.38	35,884.38	32,669.23	43,860.74	44,843.68
	0481 Fort Clarke Middle	71,382.14	71,532.14	68,314.67	68,554.88	71,237.35
	0502 Kanapaha Middle	45,204.55	45,204.55	45,888.40	51,212.19	43,539.28
	0591 Oak View Middle	48,055.28	48,055.28	44,586.63	44,685.91	47,836.66
	Project 1MB Total:	423,351.08	423,597.29	394,509.42	439,353.98	418,399.00

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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		183,319.52	183,319.52	200,000.00	200,000.00	200,000.00
		Project 1ML	Total:	183,319.52	183,319.52	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	59,959.05	59,959.05	56,659.88	56,659.88	60,176.83
0041	Foster, Stephen Elementary	202,846.08	202,846.08	123,237.39	123,237.39	207,795.79
0111	Williams, Joseph Elementary	252,701.02	252,701.02	272,560.78	272,560.78	302,365.48
0112	Lincoln, Abraham Middle	408,487.55	408,487.55	379,005.52	379,005.52	416,213.45
0121	Bishop, Howard W. Middle	470,223.69	470,223.69	500,704.73	500,704.73	466,530.48
0141	Westwood Middle	323,762.19	323,762.19	349,370.74	349,370.74	300,155.57
0151	Gainesville High	648,003.09	648,003.09	631,556.28	631,556.28	622,457.00
0171	Archer Community	31,405.14	31,405.14	53,417.91	53,417.91	32,001.76
0201	Hawthorne High	0.00	0.00	0.00	0.00	0.00
0221	Mebane, A.L. Middle	16,070.18	16,070.18	14,844.98	14,844.98	16,063.75
0261	Newberry High	144,450.88	144,450.88	163,669.48	163,669.48	145,203.08
0271	Santa Fe High	157,842.49	157,842.49	145,154.16	145,154.16	191,489.87
0411	Loften, W.T. High	510,588.70	510,588.70	511,987.68	511,987.68	474,149.55
0421	Eastside High	107,844.99	107,844.99	92,503.08	92,503.08	97,181.31
0431	Buchholz, F.W. High	97,540.57	97,540.57	87,054.49	87,054.49	99,039.17
0461	High Springs Community	0.00	0.00	0.00	0.00	0.00
0591	Oak View Middle	248,998.39	248,998.39	227,313.15	227,313.15	242,447.48
9036	Transportation	449,726.69	449,726.69	0.00	0.00	0.00
9045	Vocational Education	16,882.90	16,882.90	0.00	0.00	16,784.23
	Project 1MP Total:	4,147,333.60	4,147,333.60	3,609,040.25	3,609,040.25	3,690,054.80

