

Alachua County, FL  
1 Mill by Project (Date: 6/2017)

Proj	Proj	2016-17		2016-17	
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Available Funds
1CH--	M/S & H/S CHORUS - 1 MIL	214,559.03	214,559.03	229,255.70	-14,696.67
1GU--	GUIDANCE	1,172,375.66	1,172,375.66	1,203,978.35	-31,602.69
1HB--	HI SCHL BAND PROGRAMS - 1 MIL	166,817.02	166,817.02	190,150.33	-23,333.31
1LP--	SCHL LIBRARY PROGRAMS - 1 MIL	1,197,247.88	1,197,247.88	1,110,094.12	87,153.76
1MA--	ELEMENTARY MUSIC & ART - 1 MIL	2,902,258.91	2,902,258.91	2,837,371.69	64,887.22
1MB--	MIDDLE SCHL BAND PROGR - 1 MIL	502,609.09	502,609.09	457,966.99	44,642.10
1ML--	TAXES - 1 MIL	200,000.00	200,000.00	231,413.10	-31,413.10
1MP--	ACAD/CARER/TECH MAGN PRG-1 MIL	3,603,447.32	3,603,447.32	3,793,400.65	-189,953.33
1TC--	CLASSROOM TECHNOLOGY - 1 MIL	2,608,497.50	2,608,497.50	1,841,316.04	767,181.46
Grand Expense Totals		12,567,812.41	12,567,812.41	11,894,946.97	672,865.44

Alachua County, FL  
1 Mill by Center (Date: 6/2017)

Cent	Facility	2016-17	2016-17	2016-17	2016-17
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Available Funds
1CH00	M/S & H/S CHORUS - 1 MIL				
0112	LINCOLN, ABRAHAM MIDDLE	19,404.59	19,404.59	20,000.06	-595.47
0121	BISHOP, HOWARD W. MIDDLE	29,106.88	29,106.88	29,966.08	-859.20
0141	WESTWOOD MIDDLE	20,239.47	20,239.47	20,761.63	-522.16
0221	MEBANE, A.L. MIDDLE	21,976.07	21,976.07	24,140.39	-2,164.32
0261	NEWBERRY HIGH	9,640.46	9,640.46	10,281.25	-640.79
0271	SANTA FE HIGH	11,528.65	11,528.65	13,651.11	-2,122.46
0421	EASTSIDE HIGH	12,150.11	12,150.11	14,071.81	-1,921.70
0431	BUCHHOLZ, F.W. HIGH	10,135.63	10,135.63	12,000.91	-1,865.28
0461	HIGH SPRINGS COMMUNITY	21,299.89	21,299.89	22,363.44	-1,063.55
0481	FORT CLARKE MIDDLE	30,359.20	30,359.20	31,374.26	-1,015.06
0502	KANAPAHA MIDDLE	10,250.59	10,250.59	12,236.22	-1,985.63
0591	OAK VIEW MIDDLE	9,967.49	9,967.49	11,503.96	-1,536.47
9044	CURRICULUM	8,500.00	8,500.00	6,904.58	1,595.42
----	M/S & H/S CHORUS - 1 MIL	214,559.03	214,559.03	229,255.70	-14,696.67
1GU00	GUIDANCE				
0022	EARLY LEARNING ACADEMY DUVAL	40,508.46	40,508.46	41,330.77	-822.31
0031	FINLEY, J.J. ELEMENTARY	36,962.85	36,962.85	37,777.06	-814.21
0041	FOSTER, STEPHEN ELEMENTARY	35,337.53	35,337.53	35,821.53	-484.00
0071	LAKE FOREST ELEMENTARY	29,235.20	29,235.20	35,052.23	-5,817.03
0091	LITTLEWOOD ELEMENTARY	27,841.74	27,841.74	28,402.28	-560.54
0101	METCALFE, W.A. ELEMENTARY	27,740.82	27,740.82	27,643.58	97.24
0111	WILLIAMS, JOSEPH ELEMENTARY	27,070.82	27,070.82	27,244.32	-173.50
0112	LINCOLN, ABRAHAM MIDDLE	33,259.93	33,259.93	28,557.12	4,702.81
0121	BISHOP, HOWARD W. MIDDLE	29,606.28	29,606.28	30,059.68	-453.40
0141	WESTWOOD MIDDLE	31,799.78	31,799.78	32,455.50	-655.72
0151	GAINESVILLE HIGH	59,575.38	59,575.38	58,704.54	870.84
0161	ALACHUA ELEMENTARY	25,626.50	25,626.50	26,170.63	-544.13
0171	ARCHER COMMUNITY	35,337.53	35,337.53	37,678.35	-2,340.82
0201	HAWTHORNE HIGH	13,166.78	13,166.78	13,543.19	-376.41
0221	MEBANE, A.L. MIDDLE	13,400.82	13,400.82	13,980.58	-579.76
0261	NEWBERRY HIGH	28,139.73	28,139.73	28,235.55	-95.82
0271	SANTA FE HIGH	42,415.76	42,415.76	44,619.67	-2,203.91
0281	SHELL, CHESTER ELEMENTARY	26,720.60	26,720.60	26,807.42	-86.82
0311	TERWILLIGER, MYRA ELEMENTARY			22,758.12	-22,758.12
0321	IDYLWILD ELEMENTARY	32,126.28	32,126.28	20,249.65	11,876.63
0331	GLEN SPRINGS ELEMENTARY	29,257.76	29,257.76	29,947.46	-689.70
0341	RAWLINGS, MARJORIE K ELEMENTARY	27,520.77	27,520.77	28,216.16	-695.39
0411	LOFTEN, W.T. HIGH	13,525.65	13,525.65	14,125.97	-600.32
0421	EASTSIDE HIGH	49,509.76	49,509.76	54,389.64	-4,879.88
0431	BUCHHOLZ, F.W. HIGH	93,105.81	93,105.81	94,834.50	-1,728.69
0461	HIGH SPRINGS COMMUNITY	45,487.07	45,487.07	43,247.62	2,239.45
0481	FORT CLARKE MIDDLE	30,930.26	30,930.26	31,841.96	-911.70
0482	HIDDEN OAK ELEMENTARY	30,425.53	30,425.53	30,719.04	-293.51
0501	WILES, KIMBALL ELEMENTARY	34,539.23	34,539.23	34,240.23	299.00
0502	KANAPAHA MIDDLE	27,183.83	27,183.83	28,054.17	-870.34
0510	CHILES ELEMENTARY	29,803.82	29,803.82	30,551.71	-747.89
0520	MEADOWBROOK ELEMENTARY SCHOOL	33,131.01	33,131.01	32,841.90	289.11
0531	NEWBERRY ELEMENTARY	25,626.50	25,626.50	26,228.23	-601.73
0541	NORTON, C.W. ELEMENTARY	30,050.53	30,050.53	30,064.70	-14.17
0561	TALBOT, WILLIAM S. ELEMENTARY	30,455.70	30,455.70	30,852.50	-396.80
0571	IRBY, W.W. ELEMENTARY	29,632.76	29,632.76	29,935.90	-303.14
0591	OAK VIEW MIDDLE	16,316.88	16,316.88	16,794.89	-478.01

Alachua County, FL  
1 Mill by Center (Date: 6/2017)

Cent	Facility	2016-17		2016-17	
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Available Funds
1GU00	GUIDANCE				
----	GUIDANCE	1,172,375.66	1,172,375.66	1,203,978.35	-31,602.69
1HB00	HI SCHL BAND PROGRAMS - 1 MIL				
0151	GAINESVILLE HIGH	47,944.81	47,944.81	49,434.46	-1,489.65
0261	NEWBERRY HIGH	9,640.46	9,640.46	23,794.43	-14,153.97
0271	SANTA FE HIGH	11,528.65	11,528.65	11,571.45	-42.80
0421	EASTSIDE HIGH	35,238.39	35,238.39	40,208.02	-4,969.63
0431	BUCHHOLZ, F.W. HIGH	62,464.71	62,464.71	65,141.97	-2,677.26
----	HI SCHL BAND PROGRAMS - 1 MIL	166,817.02	166,817.02	190,150.33	-23,333.31
1LP00	SCHL LIBRARY PROGRAMS - 1 MIL				
0022	EARLY LEARNING ACADEMY DUVAL	19,275.33	19,275.33		19,275.33
0031	FINLEY, J.J. ELEMENTARY	30,981.89	30,981.89	31,505.34	-523.45
0041	FOSTER, STEPHEN ELEMENTARY	29,766.33	29,766.33	29,252.60	513.73
0071	LAKE FOREST ELEMENTARY	27,841.74	27,841.74	1,256.28	26,585.46
0091	LITTLEWOOD ELEMENTARY	32,521.86	32,521.86	33,410.10	-888.24
0101	METCALFE, W.A. ELEMENTARY	25,626.50	25,626.50	25,236.43	390.07
0111	WILLIAMS, JOSEPH ELEMENTARY	31,655.98	31,655.98	32,391.78	-735.80
0112	LINCOLN, ABRAHAM MIDDLE	55,293.79	55,293.79	6,124.17	49,169.62
0121	BISHOP, HOWARD W. MIDDLE	53,125.00	53,125.00		53,125.00
0141	WESTWOOD MIDDLE	59,675.72	59,675.72	74,765.45	-15,089.73
0151	GAINESVILLE HIGH	63,311.99	63,311.99	62,421.82	890.17
0161	ALACHUA ELEMENTARY	25,626.50	25,626.50	23,963.67	1,662.83
0171	ARCHER COMMUNITY	34,835.21	34,835.21	35,625.01	-789.80
0271	SANTA FE HIGH	60,567.39	60,567.39	57,725.01	2,842.38
0281	SHELL, CHESTER ELEMENTARY	28,476.90	28,476.90	28,584.33	-107.43
0311	TERWILLIGER, MYRA ELEMENTARY	25,626.50	25,626.50	26,146.91	-520.41
0321	IDYLWILD ELEMENTARY	28,335.17	28,335.17	28,937.43	-602.26
0331	GLEN SPRINGS ELEMENTARY	28,440.41	28,440.41	29,109.80	-669.39
0341	RAWLINGS, MARJORIE K ELEMENTARY	30,282.64	30,282.64	23,056.58	7,226.06
0421	EASTSIDE HIGH	62,666.31	62,666.31	78,323.07	-15,656.76
0431	BUCHHOLZ, F.W. HIGH	66,178.94	66,178.94	65,364.00	814.94
0461	HIGH SPRINGS COMMUNITY	32,964.43	32,964.43	34,187.06	-1,222.63
0481	FORT CLARKE MIDDLE	53,701.90	53,701.90	67,693.57	-13,991.67
0482	HIDDEN OAK ELEMENTARY	29,099.91	29,099.91	29,472.55	-372.64
0501	WILES, KIMBALL ELEMENTARY	32,263.95	32,263.95	31,712.91	551.04
0502	KANAPAHA MIDDLE	49,928.17	49,928.17	50,499.62	-571.45
0510	CHILES ELEMENTARY	35,099.43	35,099.43	35,253.27	-153.84
0520	MEADOWBROOK ELEMENTARY SCHOOL	30,820.77	30,820.77	31,053.97	-233.20
0531	NEWBERRY ELEMENTARY	27,282.46	27,282.46	27,268.69	13.77
0541	NORTON, C.W. ELEMENTARY	36,962.85	36,962.85	37,788.45	-825.60
0561	TALBOT, WILLIAM S. ELEMENTARY	23,385.41	23,385.41	34,921.22	-11,535.81
0571	IRBY, W.W. ELEMENTARY	25,626.50	25,626.50	37,043.03	-11,416.53
----	SCHL LIBRARY PROGRAMS - 1 MIL	1,197,247.88	1,197,247.88	1,110,094.12	87,153.76
1MA00	ELEMENTARY MUSIC & ART - 1 MIL				
0022	EARLY LEARNING ACADEMY DUVAL	57,294.98	57,294.98	27,139.45	30,155.53
0031	FINLEY, J.J. ELEMENTARY	180,501.08	180,501.08	199,942.28	-19,441.20
0041	FOSTER, STEPHEN ELEMENTARY	121,988.45	121,988.45	106,381.95	15,606.50

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		Original Budget	FYTD Revised Bdgt	FYTD Activity	Available Funds
1MA00	ELEMENTARY MUSIC & ART - 1 MIL				
0071	LAKE FOREST ELEMENTARY	98,316.99	98,316.99	63,441.80	34,875.19
0091	LITTLEWOOD ELEMENTARY	162,336.47	162,336.47	163,965.95	-1,629.48
0101	METCALFE, W.A. ELEMENTARY	62,487.11	62,487.11	58,054.30	4,432.81
0111	WILLIAMS, JOSEPH ELEMENTARY	109,379.11	109,379.11	112,903.48	-3,524.37
0161	ALACHUA ELEMENTARY	58,087.19	58,087.19	67,664.24	-9,577.05
0171	ARCHER COMMUNITY	112,899.88	112,899.88	115,612.85	-2,712.97
0281	SHELL, CHESTER ELEMENTARY	112,619.73	112,619.73	109,210.57	3,409.16
0311	TERWILLIGER, MYRA ELEMENTARY	112,054.95	112,054.95	65,186.64	46,868.31
0321	IDYLWILD ELEMENTARY	157,224.54	157,224.54	171,526.77	-14,302.23
0331	GLEN SPRINGS ELEMENTARY	105,781.67	105,781.67	102,736.62	3,045.05
0341	RAWLINGS, MARJORIE K ELEMENTARY	110,227.50	110,227.50	116,523.19	-6,295.69
0461	HIGH SPRINGS COMMUNITY	100,252.04	100,252.04	102,228.94	-1,976.90
0482	HIDDEN OAK ELEMENTARY	208,841.73	208,841.73	215,711.01	-6,869.28
0501	WILES, KIMBALL ELEMENTARY	159,639.13	159,639.13	167,009.84	-7,370.71
0510	CHILES ELEMENTARY	171,455.84	171,455.84	175,494.12	-4,038.28
0520	MEADOWBROOK ELEMENTARY SCHOOL	176,342.75	176,342.75	183,455.89	-7,113.14
0531	NEWBERRY ELEMENTARY	121,885.98	121,885.98	121,704.43	181.55
0541	NORTON, C.W. ELEMENTARY	105,145.38	105,145.38	106,589.23	-1,443.85
0561	TALBOT, WILLIAM S. ELEMENTARY	194,051.01	194,051.01	182,062.53	11,988.48
0571	IRBY, W.W. ELEMENTARY	103,445.40	103,445.40	102,825.61	619.79
----	ELEMENTARY MUSIC & ART - 1 MIL	2,902,258.91	2,902,258.91	2,837,371.69	64,887.22
1MB00	MIDDLE SCHL BAND PROGR - 1 MIL				
0112	LINCOLN, ABRAHAM MIDDLE	65,809.68	65,809.68	66,543.37	-733.69
0121	BISHOP, HOWARD W. MIDDLE	82,186.65	82,186.65	74,913.09	7,273.56
0141	WESTWOOD MIDDLE	90,180.56	90,180.56	76,030.13	14,150.43
0221	MEBANE, A.L. MIDDLE	40,358.72	40,358.72	35,680.13	4,678.59
0461	HIGH SPRINGS COMMUNITY	44,016.27	44,016.27	30,523.95	13,492.32
0481	FORT CLARKE MIDDLE	74,951.35	74,951.35	75,672.13	-720.78
0502	KANAPAHA MIDDLE	54,149.52	54,149.52	47,007.43	7,142.09
0591	OAK VIEW MIDDLE	50,956.34	50,956.34	51,596.76	-640.42
----	MIDDLE SCHL BAND PROGR - 1 MIL	502,609.09	502,609.09	457,966.99	44,642.10
1ML00	TAXES - 1 MIL				
9001	ADMINISTRATION	200,000.00	200,000.00	231,413.10	-31,413.10
----	TAXES - 1 MIL	200,000.00	200,000.00	231,413.10	-31,413.10
1MP00	ACAD/CARER/TECH MAGN PRG-1 MIL				
0041	FOSTER, STEPHEN ELEMENTARY	135,762.39	135,762.39	206,363.55	-70,601.16
0111	WILLIAMS, JOSEPH ELEMENTARY	283,812.72	283,812.72	257,942.68	25,870.04
0112	LINCOLN, ABRAHAM MIDDLE	422,354.76	422,354.76	393,288.11	29,066.65
0121	BISHOP, HOWARD W. MIDDLE	403,415.99	403,415.99	324,703.75	78,712.24
0141	WESTWOOD MIDDLE	268,719.76	268,719.76	330,530.61	-61,810.85
0151	GAINESVILLE HIGH	470,907.67	470,907.67	535,714.22	-64,806.55
0171	ARCHER COMMUNITY	35,764.32	35,764.32	35,699.87	64.45
0261	NEWBERRY HIGH	156,180.24	156,180.24	156,352.89	-172.65
0271	SANTA FE HIGH	98,885.00	98,885.00	64,270.20	34,614.80
0341	RAWLINGS, MARJORIE K ELEMENTARY	21,845.71	21,845.71	21,749.64	96.07
0411	LOFTEN, W.T. HIGH	518,153.43	518,153.43	502,235.11	15,918.32

Alachua County, FL  
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<u>Cent</u>	<u>Facility</u>	<u>2016-17</u> <u>Original Budget</u>	<u>2016-17</u> <u>FYTD Revised Bdgt</u>	<u>2016-17</u> <u>FYTD Activity</u>	<u>2016-17</u> <u>Available Funds</u>
1MP00	ACAD/CARER/TECH MAGN PRG-1 MIL				
0421	EASTSIDE HIGH	102,357.54	102,357.54	106,633.44	-4,275.90
0431	BUCHHOLZ, F.W. HIGH	100,754.82	100,754.82	101,027.17	-272.35
0591	OAK VIEW MIDDLE	316,355.95	316,355.95	258,880.16	57,475.79
9036	TRANSPORTATION	250,000.00	250,000.00	473,284.69	-223,284.69
9045	CAREER AND TECHNICAL EDUCATION	18,177.02	18,177.02	24,724.56	-6,547.54
----	ACAD/CARER/TECH MAGN PRG-1 MIL	3,603,447.32	3,603,447.32	3,793,400.65	-189,953.33
1TC00	CLASSROOM TECHNOLOGY - 1 MIL				
0022	EARLY LEARNING ACADEMY DUVAL	12,626.42	12,626.42	2,229.86	10,396.56
0031	FINLEY, J.J. ELEMENTARY	49,006.42	49,006.42	19,090.75	29,915.67
0041	FOSTER, STEPHEN ELEMENTARY	16,176.43	16,176.43	18,640.65	-2,464.22
0052	A. QUINN JONES	6,126.42	6,126.42	8,460.59	-2,334.17
0071	LAKE FOREST ELEMENTARY	6,126.42	6,126.42	8,356.87	-2,230.45
0081	LANIER, SIDNEY CENTER	8,364.38	8,364.38	8,364.09	0.29
0091	LITTLEWOOD ELEMENTARY	15,066.32	15,066.32	17,286.73	-2,220.41
0101	METCALFE, W.A. ELEMENTARY	6,126.43	6,126.43	8,356.04	-2,229.61
0111	WILLIAMS, JOSEPH ELEMENTARY	18,024.42	18,024.42	7,630.27	10,394.15
0112	LINCOLN, ABRAHAM MIDDLE	30,511.64	30,511.64	30,399.14	112.50
0121	BISHOP, HOWARD W. MIDDLE	11,424.00	11,424.00	13,670.64	-2,246.64
0141	WESTWOOD MIDDLE	26,880.00	26,880.00	29,119.46	-2,239.46
0151	GAINESVILLE HIGH			2,230.06	-2,230.06
0161	ALACHUA ELEMENTARY	9,706.32	9,706.32	11,941.62	-2,235.30
0171	ARCHER COMMUNITY	8,364.37	8,364.37	8,449.73	-85.36
0201	HAWTHORNE HIGH	1,923.13	1,923.13	2,229.37	-306.24
0221	MEBANE, A.L. MIDDLE	25,301.18	25,301.18	27,445.96	-2,144.78
0261	NEWBERRY HIGH	26,926.95	26,926.95	30,287.70	-3,360.75
0271	SANTA FE HIGH	41,425.40	41,425.40	40,991.25	434.15
0281	SHELL, CHESTER ELEMENTARY	12,626.42	12,626.42	2,229.70	10,396.72
0311	TERWILLIGER, MYRA ELEMENTARY	6,126.43	6,126.43	8,356.11	-2,229.68
0321	IDYLWILD ELEMENTARY	38,054.43	38,054.43	36,496.27	1,558.16
0331	GLEN SPRINGS ELEMENTARY	20,454.27	20,454.27	7,819.71	12,634.56
0341	RAWLINGS, MARJORIE K ELEMENTARY	6,126.43	6,126.43	8,371.55	-2,245.12
0411	LOFTEN, W.T. HIGH	8,723.13	8,723.13	8,186.22	536.91
0412	HORIZON CENTER	12,626.42	12,626.42		12,626.42
0421	EASTSIDE HIGH	21,749.00	21,749.00	23,978.86	-2,229.86
0431	BUCHHOLZ, F.W. HIGH	27,998.50	27,998.50	30,227.98	-2,229.48
0461	HIGH SPRINGS COMMUNITY	33,226.33	33,226.33	35,464.38	-2,238.05
0481	FORT CLARKE MIDDLE	8,847.69	8,847.69	8,791.28	56.41
0482	HIDDEN OAK ELEMENTARY	34,572.33	34,572.33	36,800.91	-2,228.58
0492	FSC - FEARNSIDE CENTER	12,626.42	12,626.42		12,626.42
0501	WILES, KIMBALL ELEMENTARY	8,806.43	8,806.43	11,239.75	-2,433.32
0502	KANAPAHA MIDDLE	38,099.18	38,099.18	40,238.66	-2,139.48
0510	CHILES ELEMENTARY	8,364.37	8,364.37	8,463.33	-98.96
0520	MEADOWBROOK ELEMENTARY SCHOOL	10,277.95	10,277.95	10,249.70	28.25
0531	NEWBERRY ELEMENTARY	29,491.51	29,491.51	29,157.99	333.52
0541	NORTON, C.W. ELEMENTARY	123,010.37	123,010.37	123,002.21	8.16
0561	TALBOT, WILLIAM S. ELEMENTARY	8,806.43	8,806.43	11,036.23	-2,229.80
0571	IRBY, W.W. ELEMENTARY	6,126.42	6,126.42	8,396.21	-2,269.79
0591	OAK VIEW MIDDLE	7,829.18	7,829.18	9,977.41	-2,148.23
9029	REGIONAL DETENTION	12,626.42	12,626.42		12,626.42
9037	INSTRUCTIONAL TECHNOLOGY	1,791,194.79	1,791,194.79	1,087,650.80	703,543.99
----	CLASSROOM TECHNOLOGY - 1 MIL	2,608,497.50	2,608,497.50	1,841,316.04	767,181.46

Alachua County, FL  
 1 Mill by Center (Date: 6/2017)

<u>Cent Facility</u>	<u>2016-17 Original Budget</u>	<u>2016-17 FYTD Revised Bdgt</u>	<u>2016-17 FYTD Activity</u>	<u>2016-17 Available Funds</u>
Grand Expense Totals	12,567,812.41	12,567,812.41	11,894,946.97	672,865.44