

Alachua County, FL
1 Mill by Project (Date: 6/2016)

Proj	Proj	2015-16		2015-16	
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Available Funds
1CH--	M/S & H/S CHORUS - 1 MIL	184,500.21	184,500.21	228,291.17	-43,790.96
1GU--	GUIDANCE	1,194,430.64	1,194,430.64	1,167,108.82	27,321.82
1HB--	HI SCHL BAND PROGRAMS - 1 MIL	47,034.64	47,034.64	98,107.19	-51,072.55
1LP--	SCHL LIBRARY PROGRAMS - 1 MIL	1,204,362.36	1,204,362.36	1,240,129.11	-35,766.75
1MA--	ELEMENTARY MUSIC & ART - 1 MIL	2,737,444.93	2,737,444.93	2,747,920.15	-10,475.22
1MB--	MIDDLE SCHL BAND PROGR - 1 MIL	496,425.15	496,425.15	447,010.80	49,414.35
1ML--	TAXES - 1 MIL	200,000.00	200,000.00	199,766.39	233.61
1MP--	ACAD/CARER/TECH MAGN PRG-1 MIL	3,553,808.90	3,553,808.90	3,762,044.35	-208,235.45
1TC--	CLASSROOM TECHNOLOGY - 1 MIL	3,408,922.92	3,408,922.92	3,167,145.84	241,777.08
Grand Expense Totals		13,026,929.75	13,026,929.75	13,057,523.82	-30,594.07

Alachua County, FL
1 Mill by Center (Date: 6/2016)

Cent	Facility	2015-16	2015-16	2015-16	2015-16
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Available Funds
1CH00	M/S & H/S CHORUS - 1 MIL				
0112	LINCOLN, ABRAHAM MIDDLE	14,784.00	14,784.00	25,605.42	-10,821.42
0121	BISHOP, HOWARD W. MIDDLE	29,299.42	29,299.42	41,893.64	-12,594.22
0141	WESTWOOD MIDDLE	14,784.00	14,784.00	19,205.85	-4,421.85
0221	MEBANE, A.L. MIDDLE	20,831.21	20,831.21	23,048.58	-2,217.37
0261	NEWBERRY HIGH	9,221.69	9,221.69	9,752.89	-531.20
0271	SANTA FE HIGH	10,931.98	10,931.98	13,244.69	-2,312.71
0421	EASTSIDE HIGH	11,377.66	11,377.66	11,772.85	-395.19
0431	BUCHHOLZ, F.W. HIGH	10,209.29	10,209.29	9,662.89	546.40
0461	HIGH SPRINGS COMMUNITY	14,784.00	14,784.00	22,547.95	-7,763.95
0481	FORT CLARKE MIDDLE	29,299.42	29,299.42	30,350.16	-1,050.74
0502	KANAPAHA MIDDLE	9,674.28	9,674.28	11,634.85	-1,960.57
0591	OAK VIEW MIDDLE	9,303.26	9,303.26	9,571.40	-268.14
----	M/S & H/S CHORUS - 1 MIL	184,500.21	184,500.21	228,291.17	-43,790.96
1GU00	GUIDANCE				
0022	EARLY LEARNING ACADEMY DUVAL	37,826.22	37,826.22	38,778.78	-952.56
0031	FINLEY, J.J. ELEMENTARY	35,610.60	35,610.60	36,582.68	-972.08
0041	FOSTER, STEPHEN ELEMENTARY	33,490.12	33,490.12	34,138.56	-648.44
0071	LAKE FOREST ELEMENTARY	23,273.96	23,273.96	27,795.22	-4,521.26
0091	LITTLEWOOD ELEMENTARY	26,265.34	26,265.34	26,936.80	-671.46
0101	METCALFE, W.A. ELEMENTARY	29,217.08	29,217.08	25,108.02	4,109.06
0111	WILLIAMS, JOSEPH ELEMENTARY	28,239.60	28,239.60	25,956.13	2,283.47
0112	LINCOLN, ABRAHAM MIDDLE	31,546.96	31,546.96	33,035.74	-1,488.78
0121	BISHOP, HOWARD W. MIDDLE	27,978.73	27,978.73	29,074.26	-1,095.53
0141	WESTWOOD MIDDLE	30,087.74	30,087.74	31,250.15	-1,162.41
0151	GAINESVILLE HIGH	63,117.70	63,117.70	66,102.02	-2,984.32
0161	ALACHUA ELEMENTARY	39,079.71	39,079.71	40,129.08	-1,049.37
0171	ARCHER COMMUNITY	33,490.12	33,490.12	34,455.71	-965.59
0201	HAWTHORNE HIGH	23,273.96	23,273.96	12,803.55	10,470.41
0221	MEBANE, A.L. MIDDLE	12,644.11	12,644.11	13,216.72	-572.61
0261	NEWBERRY HIGH	26,492.83	26,492.83	27,539.02	-1,046.19
0271	SANTA FE HIGH	42,244.55	42,244.55	43,990.58	-1,746.03
0281	SHELL, CHESTER ELEMENTARY	23,273.96	23,273.96	25,589.00	-2,315.04
0311	TERWILLIGER, MYRA ELEMENTARY	27,744.12	27,744.12	6,598.16	21,145.96
0321	IDYLWILD ELEMENTARY	24,958.64	24,958.64	30,732.36	-5,773.72
0331	GLEN SPRINGS ELEMENTARY	27,744.12	27,744.12	28,076.68	-332.56
0341	RAWLINGS, MARJORIE K ELEMENTARY	25,964.92	25,964.92	26,645.13	-680.21
0411	LOFTEN, W.T. HIGH	11,636.97	11,636.97	6,074.09	5,562.88
0421	EASTSIDE HIGH	48,055.45	48,055.45	52,470.72	-4,415.27
0431	BUCHHOLZ, F.W. HIGH	87,206.46	87,206.46	88,868.94	-1,662.48
0461	HIGH SPRINGS COMMUNITY	49,569.32	49,569.32	46,684.96	2,884.36
0481	FORT CLARKE MIDDLE	28,406.23	28,406.23	29,611.82	-1,205.59
0482	HIDDEN OAK ELEMENTARY	28,493.73	28,493.73	29,287.80	-794.07
0501	WILES, KIMBALL ELEMENTARY	32,744.69	32,744.69	33,534.28	-789.59
0502	KANAPAHA MIDDLE	25,633.86	25,633.86	26,699.59	-1,065.73
0510	CHILES ELEMENTARY	28,108.73	28,108.73	28,865.18	-756.45
0520	MEADOWBROOK ELEMENTARY SCHOOL	31,449.64	31,449.64	31,974.77	-525.13
0531	NEWBERRY ELEMENTARY	25,964.92	25,964.92	25,760.52	204.40
0541	NORTON, C.W. ELEMENTARY	28,493.73	28,493.73	28,902.50	-408.77
0561	TALBOT, WILLIAM S. ELEMENTARY	28,875.82	28,875.82	29,374.13	-498.31
0571	IRBY, W.W. ELEMENTARY	27,744.12	27,744.12	28,539.98	-795.86
0591	OAK VIEW MIDDLE	38,481.88	38,481.88	15,925.19	22,556.69

Alachua County, FL
1 Mill by Center (Date: 6/2016)

Cent	Facility	2015-16		2015-16	
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Available Funds
1GU00	GUIDANCE				
----	GUIDANCE	1,194,430.64	1,194,430.64	1,167,108.82	27,321.82
1HB00	HI SCHL BAND PROGRAMS - 1 MIL				
0151	GAINESVILLE HIGH	12,280.00	12,280.00	27,386.20	-15,106.20
0201	HAWTHORNE HIGH				
0261	NEWBERRY HIGH	3,215.00	3,215.00	5,406.19	-2,191.19
0271	SANTA FE HIGH	10,931.98	10,931.98	11,995.57	-1,063.59
0421	EASTSIDE HIGH	9,230.00	9,230.00	19,891.45	-10,661.45
0431	BUCHHOLZ, F.W. HIGH	11,377.66	11,377.66	33,427.78	-22,050.12
----	HI SCHL BAND PROGRAMS - 1 MIL	47,034.64	47,034.64	98,107.19	-51,072.55
1LP00	SCHL LIBRARY PROGRAMS - 1 MIL				
0022	EARLY LEARNING ACADEMY DUVAL	18,592.10	18,592.10	19,123.59	-531.49
0031	FINLEY, J.J. ELEMENTARY	29,217.08	29,217.08	29,763.74	-546.66
0041	FOSTER, STEPHEN ELEMENTARY	28,192.93	28,192.93	28,378.04	-185.11
0071	LAKE FOREST ELEMENTARY	23,273.96	23,273.96	27,027.77	-3,753.81
0091	LITTLEWOOD ELEMENTARY	30,827.13	30,827.13	31,859.30	-1,032.17
0101	METCALFE, W.A. ELEMENTARY	23,258.17	23,258.17	23,756.68	-498.51
0111	WILLIAMS, JOSEPH ELEMENTARY	30,010.44	30,010.44	30,850.79	-840.35
0112	LINCOLN, ABRAHAM MIDDLE	69,354.51	69,354.51	59,289.90	10,064.61
0121	BISHOP, HOWARD W. MIDDLE	46,547.92	46,547.92	72,147.82	-25,599.90
0141	WESTWOOD MIDDLE	71,221.20	71,221.20	72,440.11	-1,218.91
0151	GAINESVILLE HIGH	60,020.88	60,020.88	60,544.49	-523.61
0161	ALACHUA ELEMENTARY	34,677.27	34,677.27	35,605.59	-928.32
0171	ARCHER COMMUNITY	33,053.85	33,053.85	33,989.28	-935.43
0271	SANTA FE HIGH	46,547.92	46,547.92	57,270.48	-10,722.56
0281	SHELL, CHESTER ELEMENTARY	23,273.96	23,273.96	27,143.14	-3,869.18
0311	TERWILLIGER, MYRA ELEMENTARY	24,185.68	24,185.68	24,792.83	-607.15
0321	IDYLWILD ELEMENTARY	35,610.60	35,610.60	27,610.07	8,000.53
0331	GLEN SPRINGS ELEMENTARY	26,971.19	26,971.19	27,739.02	-767.83
0341	RAWLINGS, MARJORIE K ELEMENTARY	28,829.15	28,829.15	29,443.03	-613.88
0421	EASTSIDE HIGH	74,837.97	74,837.97	75,596.47	-758.50
0431	BUCHHOLZ, F.W. HIGH	62,744.36	62,744.36	63,581.47	-837.11
0461	HIGH SPRINGS COMMUNITY	31,247.15	31,247.15	32,589.51	-1,342.36
0481	FORT CLARKE MIDDLE	63,340.14	63,340.14	64,511.64	-1,171.50
0482	HIDDEN OAK ELEMENTARY	27,595.38	27,595.38	28,018.65	-423.27
0501	WILES, KIMBALL ELEMENTARY	30,593.42	30,593.42	30,903.78	-310.36
0502	KANAPAHA MIDDLE	46,547.92	46,547.92	48,091.96	-1,544.04
0510	CHILES ELEMENTARY	32,488.27	32,488.27	33,068.51	-580.24
0520	MEADOWBROOK ELEMENTARY SCHOOL	35,610.60	35,610.60	29,708.27	5,902.33
0531	NEWBERRY ELEMENTARY	30,827.13	30,827.13	29,144.13	1,683.00
0541	NORTON, C.W. ELEMENTARY	35,610.60	35,610.60	37,105.59	-1,494.99
0561	TALBOT, WILLIAM S. ELEMENTARY	25,067.80	25,067.80	24,221.86	845.94
0571	IRBY, W.W. ELEMENTARY	24,185.68	24,185.68	24,811.60	-625.92
----	SCHL LIBRARY PROGRAMS - 1 MIL	1,204,362.36	1,204,362.36	1,240,129.11	-35,766.75
1MA00	ELEMENTARY MUSIC & ART - 1 MIL				
0022	EARLY LEARNING ACADEMY DUVAL	49,974.60	49,974.60	57,840.80	-7,866.20
0031	FINLEY, J.J. ELEMENTARY	117,737.53	117,737.53	121,699.15	-3,961.62
0041	FOSTER, STEPHEN ELEMENTARY	112,954.06	112,954.06	119,142.26	-6,188.20

Alachua County, FL
1 Mill by Center (Date: 6/2016)

Cent	Facility	2015-16	2015-16	2015-16	2015-16
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Available Funds
1MA00	ELEMENTARY MUSIC & ART - 1 MIL				
0071	LAKE FOREST ELEMENTARY	49,771.43	49,771.43	79,737.95	-29,966.52
0091	LITTLEWOOD ELEMENTARY	93,764.25	93,764.25	99,683.76	-5,919.51
0101	METCALFE, W.A. ELEMENTARY	61,676.83	61,676.83	49,329.18	12,347.65
0111	WILLIAMS, JOSEPH ELEMENTARY	104,052.14	104,052.14	107,349.93	-3,297.79
0161	ALACHUA ELEMENTARY	54,601.56	54,601.56	57,966.12	-3,364.56
0171	ARCHER COMMUNITY	106,741.38	106,741.38	102,899.46	3,841.92
0281	SHELL, CHESTER ELEMENTARY	93,095.82	93,095.82	108,805.44	-15,709.62
0291	WALDO COMMUNITY			10.08	-10.08
0311	TERWILLIGER, MYRA ELEMENTARY	106,311.33	106,311.33	101,435.04	4,876.29
0321	IDYLWILD ELEMENTARY	160,260.82	160,260.82	161,027.81	-766.99
0331	GLEN SPRINGS ELEMENTARY	99,572.01	99,572.01	103,048.81	-3,476.80
0341	RAWLINGS, MARJORIE K ELEMENTARY	149,330.27	149,330.27	107,618.24	41,712.03
0461	HIGH SPRINGS COMMUNITY	94,286.86	94,286.86	96,682.43	-2,395.57
0482	HIDDEN OAK ELEMENTARY	201,240.42	201,240.42	203,843.59	-2,603.17
0501	WILES, KIMBALL ELEMENTARY	167,700.49	167,700.49	173,209.17	-5,508.68
0510	CHILES ELEMENTARY	182,300.77	182,300.77	183,860.95	-1,560.18
0520	MEADOWBROOK ELEMENTARY SCHOOL	162,576.33	162,576.33	156,287.45	6,288.88
0531	NEWBERRY ELEMENTARY	115,661.45	115,661.45	118,213.60	-2,552.15
0541	NORTON, C.W. ELEMENTARY	175,136.16	175,136.16	182,969.33	-7,833.17
0561	TALBOT, WILLIAM S. ELEMENTARY	181,780.65	181,780.65	154,964.16	26,816.49
0571	IRBY, W.W. ELEMENTARY	96,917.77	96,917.77	100,295.44	-3,377.67
----	ELEMENTARY MUSIC & ART - 1 MIL	2,737,444.93	2,737,444.93	2,747,920.15	-10,475.22
1MB00	MIDDLE SCHL BAND PROGR - 1 MIL				
0112	LINCOLN, ABRAHAM MIDDLE	62,870.85	62,870.85	65,020.86	-2,150.01
0121	BISHOP, HOWARD W. MIDDLE	66,583.10	66,583.10	61,826.77	4,756.33
0141	WESTWOOD MIDDLE	87,591.20	87,591.20	74,983.28	12,607.92
0221	MEBANE, A.L. MIDDLE	46,718.38	46,718.38	46,061.57	656.81
0261	NEWBERRY HIGH	9,221.69	9,221.69	3,901.47	5,320.22
0461	HIGH SPRINGS COMMUNITY	52,519.69	52,519.69	26,030.98	26,488.71
0481	FORT CLARKE MIDDLE	71,588.27	71,588.27	73,353.88	-1,765.61
0502	KANAPAHA MIDDLE	50,759.26	50,759.26	44,337.24	6,422.02
0591	OAK VIEW MIDDLE	48,572.71	48,572.71	51,494.75	-2,922.04
----	MIDDLE SCHL BAND PROGR - 1 MIL	496,425.15	496,425.15	447,010.80	49,414.35
1ML00	TAXES - 1 MIL				
9001	ADMINISTRATION	200,000.00	200,000.00	199,766.39	233.61
----	TAXES - 1 MIL	200,000.00	200,000.00	199,766.39	233.61
1MP00	ACAD/CARER/TECH MAGN PRG-1 MIL				
0041	FOSTER, STEPHEN ELEMENTARY	151,683.02	151,683.02	157,089.69	-5,406.67
0111	WILLIAMS, JOSEPH ELEMENTARY	269,671.88	269,671.88	263,757.84	5,914.04
0112	LINCOLN, ABRAHAM MIDDLE	230,935.52	230,935.52	401,376.83	-170,441.31
0121	BISHOP, HOWARD W. MIDDLE	489,038.14	489,038.14	490,835.49	-1,797.35
0141	WESTWOOD MIDDLE	329,613.14	329,613.14	286,811.32	42,801.82
0151	GAINESVILLE HIGH	699,908.66	699,908.66	559,639.31	140,269.35
0171	ARCHER COMMUNITY	32,539.25	32,539.25	33,209.85	-670.60
0261	NEWBERRY HIGH	108,533.36	108,533.36	148,363.66	-39,830.30
0271	SANTA FE HIGH	193,052.72	193,052.72	175,334.11	17,718.61

Alachua County, FL
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Cent	Facility	2015-16	2015-16	2015-16	2015-16
		Original Budget	FYTD Revised Bdgt	FYTD Activity	Available Funds
1MP00	ACAD/CARER/TECH MAGN PRG-1 MIL				
0341	RAWLINGS, MARJORIE K ELEMENTARY			21,010.67	-21,010.67
0411	LOFTEN, W.T. HIGH	483,490.17	483,490.17	498,019.96	-14,529.79
0421	EASTSIDE HIGH	88,090.30	88,090.30	97,308.37	-9,218.07
0431	BUCHHOLZ, F.W. HIGH	154,651.73	154,651.73	124,108.55	30,543.18
0591	OAK VIEW MIDDLE	305,262.38	305,262.38	291,890.63	13,371.75
9036	TRANSPORTATION			195,174.65	-195,174.65
9045	CAREER AND TECHNICAL EDUCATION	17,338.63	17,338.63	18,113.42	-774.79
----	ACAD/CARER/TECH MAGN PRG-1 MIL	3,553,808.90	3,553,808.90	3,762,044.35	-208,235.45
1TC00	CLASSROOM TECHNOLOGY - 1 MIL				
0022	EARLY LEARNING ACADEMY DUVAL	30,039.28	30,039.28	30,039.28	
0031	FINLEY, J.J. ELEMENTARY	48,844.35	48,844.35	48,867.96	-23.61
0041	FOSTER, STEPHEN ELEMENTARY	16,643.43	16,643.43	16,637.04	6.39
0052	A. QUINN JONES	11,216.75	11,216.75	11,217.99	-1.24
0071	LAKE FOREST ELEMENTARY	40,027.65	40,027.65	40,028.96	-1.31
0081	LANIER, SIDNEY CENTER	2,224.59	2,224.59	2,226.41	-1.82
0091	LITTLEWOOD ELEMENTARY	79,816.65	79,816.65	76,260.36	3,556.29
0101	METCALFE, W.A. ELEMENTARY	11,652.07	11,652.07	11,675.68	-23.61
0111	WILLIAMS, JOSEPH ELEMENTARY	28,270.46	28,270.46	28,294.08	-23.62
0112	LINCOLN, ABRAHAM MIDDLE	3,047.03	3,047.03	3,070.64	-23.61
0121	BISHOP, HOWARD W. MIDDLE	24,249.89	24,249.89	24,273.50	-23.61
0141	WESTWOOD MIDDLE	36,775.55	36,775.55	36,799.16	-23.61
0151	GAINESVILLE HIGH	29,827.35	29,827.35	27,817.67	2,009.68
0161	ALACHUA ELEMENTARY	47,799.26	47,799.26	44,242.97	3,556.29
0171	ARCHER COMMUNITY	9,910.93	9,910.93	9,912.19	-1.26
0201	HAWTHORNE HIGH	29,362.53	29,362.53	29,386.14	-23.61
0221	MEBANE, A.L. MIDDLE	10,403.82	10,403.82	9,750.99	652.83
0261	NEWBERRY HIGH	95,334.30	95,334.30	93,567.96	1,766.34
0271	SANTA FE HIGH	87,851.24	87,851.24	86,061.29	1,789.95
0281	SHELL, CHESTER ELEMENTARY	29,767.69	29,767.69	29,791.30	-23.61
0291	WALDO COMMUNITY	866.97	866.97	866.97	
0311	TERWILLIGER, MYRA ELEMENTARY	63,840.30	63,840.30	63,863.91	-23.61
0321	IDYLWILD ELEMENTARY	42,600.85	42,600.85	42,624.46	-23.61
0331	GLEN SPRINGS ELEMENTARY	34,473.97	34,473.97	30,895.46	3,578.51
0341	RAWLINGS, MARJORIE K ELEMENTARY	10,420.64	10,420.64	10,433.14	-12.50
0411	LOFTEN, W.T. HIGH	133,186.71	133,186.71	133,198.52	-11.81
0421	EASTSIDE HIGH	51,916.93	51,916.93	51,125.96	790.97
0431	BUCHHOLZ, F.W. HIGH	110,592.65	110,592.65	110,616.26	-23.61
0461	HIGH SPRINGS COMMUNITY	10,422.20	10,422.20	6,836.56	3,585.64
0481	FORT CLARKE MIDDLE	66,258.24	66,258.24	66,259.55	-1.31
0482	HIDDEN OAK ELEMENTARY	30,982.44	30,982.44	27,426.15	3,556.29
0501	WILES, KIMBALL ELEMENTARY	31,435.55	31,435.55	31,459.16	-23.61
0502	KANAPAHA MIDDLE	22,333.34	22,333.34	22,356.95	-23.61
0510	CHILES ELEMENTARY	79,959.03	79,959.03	79,960.27	-1.24
0520	MEADOWBROOK ELEMENTARY SCHOOL	20,188.82	20,188.82	20,212.43	-23.61
0531	NEWBERRY ELEMENTARY	16,608.81	16,608.81	16,632.43	-23.62
0541	NORTON, C.W. ELEMENTARY	45,363.23	45,363.23	45,371.26	-8.03
0561	TALBOT, WILLIAM S. ELEMENTARY	30,983.62	30,983.62	31,007.23	-23.61
0571	IRBY, W.W. ELEMENTARY	63,019.46	63,019.46	63,043.08	-23.62
0591	OAK VIEW MIDDLE	59,358.74	59,358.74	59,382.35	-23.61
7004	MIDDLE & HIGH ESCHOOL	15,863.50	15,863.50	15,863.50	
9037	INSTRUCTIONAL TECHNOLOGY	1,795,182.10	1,795,182.10	1,577,788.67	217,393.43

Alachua County, FL
1 Mill by Center (Date: 6/2016)

<u>Cent Facility</u>	<u>2015-16</u> <u>Original Budget</u>	<u>2015-16</u> <u>FYTD Revised Bdgt</u>	<u>2015-16</u> <u>FYTD Activity</u>	<u>2015-16</u> <u>Available Funds</u>
1TC00 CLASSROOM TECHNOLOGY - 1 MIL				
---- CLASSROOM TECHNOLOGY - 1 MIL	3,408,922.92	3,408,922.92	3,167,145.84	241,777.08
Grand Expense Totals	13,026,929.75	13,026,929.75	13,057,523.82	-30,594.07