

OVERSIGHT COMMITTEE

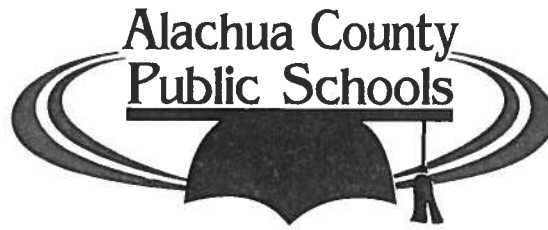
June 20, 2012

BOARD MEMBERS

April M. Griffin
Carol Oyenarte
Gunnar F. Paulson, Ed.D.
Eileen F. Roy
Barbara J. Sharpe

SUPERINTENDENT OF SCHOOLS

W. Daniel Boyd, Jr., Ed.D.



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MEMORANDUM

TO: W. Daniel Boyd, Jr., Superintendent

FROM: Keith F. Birkett, Assistant Superintendent
Planning, Budget, & Systems Accountability

SUBJECT: 1 Mill Oversight Committee

DATE: June 1, 2012

Attached for early distribution to the 1 Mill Oversight Committee is the financial information as of May 31, 2012. The 1 Mill Oversight Committee meeting is scheduled for June 20, 2012, at 4 p.m.

If additional information or clarification is needed, please feel free to contact our office.

Thank you.

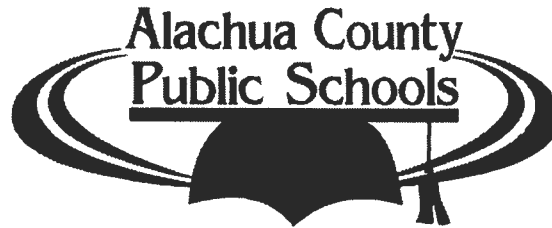
Attachment

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**One Mill Oversight Committee Meeting
Wednesday, June 20, 2012, 4 p.m.
Kirby-Smith Center – Conference Room E**

A G E N D A

A meeting of the One Mill Oversight Committee has been called to review responsibilities related to the One Mill revenues.

- A. CALL TO ORDER (McGriff)**
- B. APPROVAL OF December 6, 2011, MINUTES**
- C. FINANCIAL INFORMATION (Birkett/Ward)**
- D. GENERAL DISCUSSION (Committee)**
- E. SCHEDULE NEXT MEETING**
- F. ADJOURN**

Persons with disabilities who require assistance to participate in the meeting are requested to notify the Office of the Superintendent at (352) 955-7527 (Voice) or (800) 955-8771 (TDD) at least 48 hours in advance, so their needs can be accommodated.

One-Mill Oversight Committee
Unapproved Minutes
December 6, 2011

The School Board of Alachua County *One-Mill Oversight Committee* was called to order at 4 p.m. in Conference Room E of the Kirby-Smith Center, 620 East University Avenue, Gainesville, Florida.

Members present: Chairman Perry McGriff, Sam Goforth, Roland Daniels, and Albert White.
Members absent: Harvey Budd, Eric Godet, Mike Kline and Lillian Swanger. School Board staff present: Sandra Hollinger, Deputy Superintendent; Keith Birkett, Assistant Superintendent, Budget and Planning; Scott Ward, Chief Financial Officer. Dan Boyd, Superintendent, was absent.

APPROVAL OF MINUTES The minutes of the June 7, 2011, One-Mill Committee meeting were approved.

DISCUSSION The annual presentation to the Board will be conducted in March or April. Chairman McGriff noted the importance of also making community presentations in the Spring, concerning One-Mill accomplishments.

Mrs. Hollinger stated that she plans for presentations to be made at each school's last SAC/PTA meeting of the year. Mr. Birkett suggested that all presentations show cumulative information for the three years the one-mill has been in effect.

It was believed that there has been an equitable distribution of funding to schools. Hundreds of computers have been purchased and there are new technology labs at every high school. Additional labs will become necessary as state required online testing is established.

FINANCIAL REPORT INFORMATION Mr. Ward reviewed financial information, beginning with the November 2011 Estimated One-Mill Revenue and Actual, including total expenditures and balance. He also reviewed

- Budget Requests by Fund/Project as of November 30, 2011
- Budget Requests by Fund, Project and Center

Mr. Birkett and Mr. Ward left the meeting to take part in a conference call from the state, regarding budget matters.

DISCUSSION Mrs. Hollinger reported on planned parent training for new technology that will greatly increase the amount of information that parents will be able to access, regarding their children. This will enhance, not replace, standard parent communication methods. She stated that it is the one-mill funding that keeps the district competitive in technology.

All expressed concern for Dr. Boyd's recovery progress, and Mrs. Hollinger provided an update.

ADJOURNMENT The meeting was adjourned at 4:35 p.m.

ONE MILL OVERSIGHT COMMITTEE RESPONSIBILITIES AND GUIDELINES

The one mill ballot initiative approved by Alachua County voters in November of 2008 includes language requiring oversight by an independent citizens' committee. Alachua County Public Schools is committed to ensuring that all revenues raised through the one mill are spent as indicated in the ballot language (*see below*). Therefore, the School Board of Alachua County formally establishes the One Mill Oversight Committee to review and report on the expenditure of the one mill revenues for as long as the one mill remains in effect. The committee will operate under the following conditions:

1. The Oversight Committee shall be made up of no less than seven members, none of whom may be employees of Alachua County Public Schools. Two members of the Oversight Committee will be selected by the Alachua County Education Association (ACEA). These members may not be employees of either ACEA or Alachua County Public Schools. No members of the Oversight Committee shall be in the position of personally profiting from the actions of the committee.
2. Should membership in the Oversight Committee drop below seven, a new member or members will be appointed either by Alachua County Public Schools or by the ACEA (if the number of active members selected by ACEA drops below the required two). The new member(s) will be recommended for approval by the School Board at the next appropriate meeting.

The chairman of the Oversight Committee shall report to the Superintendent, the School Board and the ACEA if an Oversight Committee member is unwilling or unable to fulfill his or her responsibilities so that another member may be appointed.

3. The term of the Oversight Committee shall be from November 19, 2008 until September 30, 2013, which is three months following the 'sunset' of the one mill increase. This will allow for the development of a final report on the expenditure of the one mill funds.
4. The responsibilities of the Oversight Committee shall be to:
 - a. Elect a chair and vice-chair;
 - b. Establish a meeting schedule;
 - c. Review the expenditure of revenues from the one mill and ask for more information pertaining to the expenditure if needed;
 - d. Provide a written report to the Superintendent and the School Board regarding the expenditure of one mill revenues on an annual basis; and
 - e. Report to the Superintendent and the School Board chairman in a timely fashion any inconsistencies between the ballot language and the actual expenditure of one mill revenues.
5. The Oversight Committee and its members shall adhere to the following guidelines:
 - a. The chair will conduct all meetings. The vice chair will conduct a meeting in the absence of the chair.
 - b. The chair will create meeting agendas, which shall be provided to each member of the Oversight Committee at least seven days prior to the next meeting.
 - c. Meetings will be open to the public.
 - d. The secretary will maintain audio and written minutes for all meetings. Written minutes will be distributed to all members in a timely fashion.

The responsibilities of Alachua County Public Schools with regards to the Oversight Committee shall be as follows:

1. Provide meeting space, recording equipment, clerical assistance and other assistance as required by the Oversight Committee;
2. Provide appropriate public notice of all Oversight Committee meetings;
3. Provide information regarding the expenditure of one mill revenues and respond to inquiries from the Oversight Committee in a clear and timely fashion;
4. Provide a staff member to serve as the Oversight Committee's liaison to Alachua County Public Schools;
5. Make time available during School Board meetings for the presentation of the Oversight Committee's annual report and for the approval of new members, as necessary;
6. Make the Oversight Committee's annual reports readily available to the public; and
7. Respond in an appropriate and timely fashion to reports of any inconsistencies between the ballot language and the actual expenditure of one mill revenues.

BALLOT TITLE: APPROVAL OF AN ADDITIONAL ONE MILL AD VALOREM TAX FOR SCHOOL DISTRICT OPERATING EXPENSES

Shall the Alachua County School District's ad valorem millage shall be increased by a total of one mill, beginning July 1, 2009, and ending four years later on June 30, 2013, for necessary operating expenses including funds to provide school nurses; maintain elementary music and art programs, middle school band programs, school library programs, elementary guidance programs, and academic/career/technical magnet programs; and update classroom technology; with oversight by an independent citizens' committee?

Analysis of 1 Mill Expenditures

Description	FY		05/31/2012		FY		Total
	2009-2010	2010-2011	2011-2012	2012-2013	2012-2013		
Elementary Guidance	\$ 653,275.61	\$ 657,179.05	\$ 570,192.77			\$ 1,880,647.43	
School Library Programs	1,315,641.94	1,317,055.15	1,049,854.61			3,682,551.70	
Elementary Music and Art	2,603,830.11	2,628,075.58	2,256,587.61			7,488,493.30	
Middle School Band Programs	209,287.38	335,985.70	349,694.82			894,967.90	
Tax Collection Fees		379,714.94	111,254.52			490,969.46	
Acad/Career/Tech Magnet Programs	4,028,010.60	4,477,794.02	3,375,796.38			11,881,601.00	
Classroom Technology	1,563,309.57	2,261,402.87	2,207,768.90			6,032,481.34	
Total	\$ 10,373,355.21	\$ 12,057,207.31	\$ 9,921,149.61	\$ -	\$ 32,351,712.13		

2010-2011 Estimated 1Mill Revenue and Actual as of May 31, 2011

	<u>Budget</u>	<u>Actual 05/31/2012</u>
Final Certified Tax Roll	<u>\$ 12,732,259,477</u>	
1 Mill Levy	\$ 12,732,259	
Budget Limitation	<u>96.00%</u>	
Estimated 1 Mill Revenue	<u>\$ 12,222,969</u>	<u>\$ 11,650,867</u>
Beginning Balance July 1, 2011	<u>\$ 3,368,697</u>	<u>\$ 3,368,697</u>
Estimated Total Available	<u>\$ 15,591,666</u>	<u>\$ 15,019,564</u>
Appropriations:		
Estimated Expenditures/Encumbrances	\$ 12,066,473	\$ 10,610,075
Estimated Balance	<u>\$ 3,525,193</u>	<u>\$ 4,409,489</u>
Estimated Total Expenditures and Balance	<u>\$ 15,591,666</u>	<u>\$ 15,019,564</u>

Budget Requests by Fund / Project

Report Date: 05/31/2012

Project	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
IGU	570,192.27	570,192.27	615,837.67	615,837.67	0.00
ILP	1,049,854.61	1,049,854.61	1,158,990.10	1,158,990.10	0.00
IMA	2,256,587.61	2,256,587.61	2,501,558.13	2,501,558.13	0.00
IMB	349,694.82	349,976.33	309,676.42	339,370.33	0.00
IML	111,254.52	111,254.52	174,286.78	174,286.78	0.00
IMP	3,375,796.38	3,375,796.38	2,648,005.58	2,648,005.58	0.00
ITC	2,207,768.90	2,896,413.19	2,812,748.22	4,628,424.46	0.00
	Fund Total:	9,921,149.11	10,221,102.90	12,066,473.05	0.00

Budget Requests by Fund / Project / Center

Report Date: 05/31/2012

Project 1GU	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
0021	Elementary Guidance 1Mill Duval, Charles W. Elementary	27,310.60	27,310.60	29,904.45	29,904.45	0.00
0031	Finley, J.J. Elementary	30,967.41	30,967.41	33,273.65	33,273.65	0.00
0041	Foster, Stephen Elementary	26,717.72	26,717.72	29,047.88	29,047.88	0.00
0071	Lake Forest Elementary	30,394.96	30,394.96	33,273.65	33,273.65	0.00
0091	Littlewood Elementary	34,927.58	34,927.58	38,145.16	38,145.16	0.00
0101	Metcalfe, W.A. Elementary	21,411.60	21,411.60	20,415.04	20,415.04	0.00
0111	Williams, Joseph Elementary	21,999.13	21,999.13	24,318.99	24,318.99	0.00
0161	Alachua Elementary	31,997.67	31,997.67	35,043.90	35,043.90	0.00
0171	Archer Community	22,251.69	22,251.69	24,658.03	24,658.03	0.00
0281	Shell, Chester Elementary	10,550.43	10,550.43	12,801.52	12,801.52	0.00
0291	Waldo Community	13,993.76	13,993.76	14,885.95	14,885.95	0.00
0311	Terwilliger, Myra Elementary	21,600.38	21,600.38	24,004.93	24,004.93	0.00
0321	Idylwild Elementary	28,478.72	28,478.72	30,653.84	30,653.84	0.00
0331	Glen Springs Elementary	22,079.59	22,079.59	23,879.89	23,879.89	0.00
0341	Rawlings, Marjorie K Elementary	11,854.06	11,854.06	10,215.53	10,215.53	0.00
0461	High Springs Community	23,706.26	23,706.26	25,864.27	25,864.27	0.00
0482	Hidden Oak Elementary	35,780.62	35,780.62	39,031.97	39,031.97	0.00
0501	Wiles, Kimball Elementary	26,208.86	26,208.86	28,355.58	28,355.58	0.00
0510	Chiles Elementary	33,387.61	33,387.61	36,890.53	36,890.53	0.00
0531	Newberry Elementary	20,845.87	20,845.87	24,265.33	24,265.33	0.00
0541	Norton, C.W. Elementary	26,176.09	26,176.09	28,205.58	28,205.58	0.00
0561	Talbot, William S. Elementary	22,720.07	22,720.07	24,822.11	24,822.11	0.00
0571	Irby, W.W. Elementary	24,831.59	24,831.59	23,879.89	23,879.89	0.00
	Project 1GU Total:	570,192.27	570,192.27	615,837.67	615,837.67	0.00

Budget Requests by Fund / Project / Center

Report Date: 05/31/2012

Fund : 100

Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
11P	School Library Programs 1Mill					
0021	Duval, Charles W. Elementary	21,415.28	21,415.28	23,794.22	23,794.22	0.00
0031	Finley, J.J. Elementary	22,903.23	22,903.23	20,415.04	20,415.04	0.00
0041	Foster, Stephen Elementary	30,974.90	30,974.90	33,273.65	33,273.65	0.00
0071	Lake Forest Elementary	20,765.86	20,765.86	22,880.54	22,880.54	0.00
0091	Littlewood Elementary	24,639.73	24,639.73	26,849.35	26,849.35	0.00
0101	Metcalfe, W.A. Elementary	30,988.49	30,988.49	34,287.26	34,287.26	0.00
0111	Williams, Joseph Elementary	23,732.23	23,732.23	26,064.14	26,064.14	0.00
0112	Lincoln, Abraham Middle	56,326.52	56,326.52	61,620.43	61,620.43	0.00
0121	Bishop, Howard W. Middle	0.00	0.00	0.00	0.00	0.00
0141	Westwood Middle	63,344.62	63,344.62	66,829.55	66,829.55	0.00
0151	Gainesville High	61,762.13	61,762.13	66,282.95	66,282.95	0.00
0161	Alachua Elementary	28,222.52	28,222.52	30,932.34	30,932.34	0.00
0171	Archer Community	25,229.43	25,229.43	27,663.08	27,663.08	0.00
0271	Santa Fe High	54,717.62	54,717.62	61,864.70	61,864.70	0.00
0281	Shell, Chester Elementary	10,202.55	10,202.55	11,311.78	11,311.78	0.00
0291	Waldo Community	11,147.01	11,147.01	16,698.92	16,698.92	0.00
0311	Terwilliger, Myra Elementary	20,916.13	20,916.13	22,880.54	22,880.54	0.00
0321	Idylwild Elementary	30,438.53	30,438.53	33,273.65	33,273.65	0.00
0331	Glen Springs Elementary	21,616.60	21,616.60	23,394.48	23,394.48	0.00
0341	Rawlings, Marjorie K Elementary	9,564.02	9,564.02	10,583.69	10,583.69	0.00
0421	Eastside High	57,201.35	57,201.35	61,522.07	61,522.07	0.00
0431	Buchholz, F. W. High	100,108.91	100,108.91	175,847.25	175,847.25	0.00
0461	High Springs Community	25,109.61	25,109.61	27,249.07	27,249.07	0.00
0481	Fort Clarke Middle	47,834.22	47,834.22	0.00	0.00	0.00
0482	Hidden Oak Elementary	30,773.34	30,773.34	33,141.48	33,141.48	0.00
0501	Wiles, Kimball Elementary	24,249.22	24,249.22	20,431.07	20,431.07	0.00
0502	Kanapaha Middle	55,494.34	55,494.34	66,282.95	66,282.95	0.00
0510	Chiles Elementary	24,665.47	24,665.47	27,077.77	27,077.77	0.00
0531	Newberry Elementary	24,888.33	24,888.33	26,849.35	26,849.35	0.00
0541	Norton, C. W. Elementary	29,510.41	29,510.41	33,273.65	33,273.65	0.00
0561	Talbot, William S. Elementary	30,754.06	30,754.06	33,273.65	33,273.65	0.00
0571	Irby, W. W. Elementary	30,357.95	30,357.95	33,141.48	33,141.48	0.00
	Project 11P	1,049,854.61	1,049,854.61	1,158,990.10	1,158,990.10	0.00

Budget Requests by Fund / Project / Center

Report Date: 05/31/2012

Fund : 100	Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
1MA	Elementary Music and Art 1Mill						
	0021	Duval, Charles W. Elementary	49,326.31	49,326.31	51,347.38	51,347.38	0.00
	0031	Finley, J.J. Elementary	123,238.10	123,238.10	130,953.15	130,953.15	0.00
	0041	Foster, Stephen Elementary	123,860.00	123,860.00	131,672.97	131,672.97	0.00
	0071	Lake Forest Elementary	51,009.85	51,009.85	51,363.41	51,363.41	0.00
	0091	Littlewood Elementary	134,090.66	134,090.66	163,476.85	163,476.85	0.00
	0101	Metcalfe, W.A. Elementary	30,517.58	30,517.58	54,994.13	54,994.13	0.00
	0111	Williams, Joseph Elementary	84,487.86	84,487.86	103,485.65	103,485.65	0.00
	0161	Alachua Elementary	107,905.77	107,905.77	114,763.90	114,763.90	0.00
	0171	Archer Community	96,829.22	96,829.22	102,726.81	102,726.81	0.00
	0281	Shell, Chester Elementary	42,162.89	42,162.89	43,790.95	43,790.95	0.00
	0291	Waldo Community	45,296.31	45,296.31	49,974.34	49,974.34	0.00
	0311	Terwilliger, Myra Elementary	85,564.98	85,564.98	91,757.11	91,757.11	0.00
	0321	Idylwild Elementary	126,912.07	126,912.07	129,535.07	129,535.07	0.00
	0331	Glen Springs Elementary	105,408.60	105,408.60	112,920.95	112,920.95	0.00
	0341	Rawlings, Marjorie K Elementary	45,174.20	45,174.20	46,338.17	46,338.17	0.00
	0461	High Springs Community	93,486.52	93,486.52	116,020.21	116,020.21	0.00
	0482	Hidden Oak Elementary	152,739.39	152,739.39	165,320.78	165,320.78	0.00
	0501	Wiles, Kimball Elementary	139,872.87	139,872.87	143,312.61	143,312.61	0.00
	0510	Chiles Elementary	152,985.61	152,985.61	166,055.77	166,055.77	0.00
	0520	Meadowbrook Elementary School	0.00	0.00	0.00	0.00	0.00
	0531	Newberry Elementary	89,907.33	89,907.33	105,403.78	105,403.78	0.00
	0541	Norton, C.W. Elementary	128,602.51	128,602.51	161,078.04	161,078.04	0.00
	0561	Talbot, William S. Elementary	155,479.60	155,479.60	166,926.78	166,926.78	0.00
	0571	Irby, W.W. Elementary	91,729.38	91,729.38	98,339.32	98,339.32	0.00
	0591	Oak View Middle	0.00	0.00	0.00	0.00	0.00
		Project 1MA Total:	2,256,587.61	2,256,587.61	2,501,558.13	2,501,558.13	0.00

Budget Requests by Fund / Project / Center

Report Date: 05/31/2012

Fund : 100

Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
1MB	Middle School Band Progr 1Mill					
	0112 Lincoln, Abraham Middle	52,140.89	52,140.89	54,872.65	61,231.61	0.00
	0121 Bishop, Howard W. Middle	51,993.95	52,118.45	55,329.49	55,488.62	0.00
	0141 Westwood Middle	38,906.40	39,063.41	5,000.00	6,198.69	0.00
	0201 Hawthorne High	4,541.44	4,541.44	4,419.94	4,419.94	0.00
	0221 Mebane, A.L. Middle	18,765.23	18,765.23	5,000.00	15,000.00	0.00
	0461 High Springs Community	28,570.93	28,570.93	31,223.19	41,223.19	0.00
	0481 Fort Clarke Middle	62,627.29	62,627.29	66,864.70	66,909.02	0.00
	0502 Kanapaha Middle	51,667.82	51,667.82	53,824.53	55,663.10	0.00
	0591 Oak View Middle	40,480.87	40,480.87	33,141.92	33,236.16	0.00
	Project 1MB	349,694.82	349,976.33	309,676.42	339,370.33	0.00

Budget Requests by Fund / Project / Center

Report Date: 05/31/2012

Fund : 100	Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
1ML	Taxes-1 Mill	9001 Administration	111,254.52	111,254.52	174,286.78	174,286.78	0.00
		Project 1ML Total:	111,254.52	111,254.52	174,286.78	174,286.78	0.00

Budget Requests by Fund / Project / Center

Report Date: 05/31/2012

Fund : 100

Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
1MP	Acad/Career/Tech Magn Prg IMill					
	0021 Duval, Charles W. Elementary	46,284.77	46,284.77	59,116.00	59,116.00	0.00
	0041 Foster, Stephen Elementary	85,179.57	85,179.57	100,869.65	100,869.65	0.00
	0111 Williams, Joseph Elementary	188,812.82	188,812.82	257,224.91	257,224.91	0.00
	0112 Lincoln, Abraham Middle	327,211.34	327,211.34	391,529.50	391,529.50	0.00
	0121 Bishop, Howard W. Middle	428,214.49	428,214.49	384,187.38	384,187.38	0.00
	0141 Westwood Middle	308,859.01	308,859.01	207,337.88	207,337.88	0.00
	0151 Gainesville High	487,205.81	487,205.81	406,848.36	406,848.36	0.00
	0171 Archer Community	25,873.50	25,873.50	28,519.66	28,519.66	0.00
	0201 Hawthorne High	9,457.43	9,457.43	19,949.05	19,949.05	0.00
	0221 Mebane, A.L. Middle	12,784.15	12,784.15	14,070.95	14,070.95	0.00
	0261 Newberry High	112,641.80	112,641.80	58,185.40	58,185.40	0.00
	0271 Santa Fe High	105,730.52	105,730.52	92,392.30	92,392.30	0.00
	0411 Lofton, W.T. High	458,663.17	458,663.17	480,871.54	480,871.54	0.00
	0421 Eastside High	223,999.24	223,999.24	30,932.34	30,932.34	0.00
	0431 Buchholz, F. W. High	66,033.79	66,033.79	59,429.80	59,429.80	0.00
	0461 High Springs Community	0.00	0.00	0.00	0.00	0.00
	0591 Oak View Middle	182,712.60	182,712.60	56,540.86	56,540.86	0.00
	9036 Transportation	306,132.37	306,132.37	0.00	0.00	0.00
	Project 1MP Total:	3,375,796.38	3,375,796.38	2,648,005.58	2,648,005.58	0.00

Budget Requests by Fund / Project / Center

Report Date: 05/31/2012

Fund : 100

Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
1TC	Classroom Technology 1 Mill					
0021	Duval, Charles W. Elementary	0.00	0.00	0.00	0.00	0.00
0031	Finley, J.J. Elementary	0.00	0.00	0.00	0.00	0.00
0041	Foster, Stephen Elementary	0.00	0.00	0.00	0.00	0.00
0052	A. Quinn Jones	1,877.02	1,877.02	0.00	0.00	0.00
0071	Lake Forest Elementary	0.00	0.00	0.00	0.00	0.00
0081	Lanier, Sidney Center	0.00	0.00	0.00	0.00	0.00
0091	Littlewood Elementary	0.00	0.00	0.00	0.00	0.00
0101	Metcalfe, W.A. Elementary	0.00	0.00	0.00	0.00	0.00
0111	Williams, Joseph Elementary	0.00	0.00	0.00	0.00	0.00
0112	Lincoln, Abraham Middle	471.89	471.89	0.00	0.00	0.00
0121	Bishop, Howard W. Middle	0.00	0.00	0.00	0.00	0.00
0141	Westwood Middle	0.00	0.00	0.00	0.00	0.00
0151	Gainesville High	0.00	0.00	0.00	0.00	0.00
0161	Alachua Elementary	0.00	0.00	0.00	0.00	0.00
0171	Archer Community	1,842.97	1,842.97	0.00	0.00	0.00
0201	Hawthorne High	0.00	0.00	0.00	0.00	0.00
0221	Mebane, A.L. Middle	0.00	0.00	0.00	0.00	0.00
0261	Newberry High	0.00	0.00	0.00	0.00	0.00
0271	Santa Fe High	1,985.78	1,985.78	0.00	0.00	0.00
0281	Shell, Chester Elementary	1,874.87	1,874.87	0.00	0.00	0.00
0291	Waldo Community	0.00	0.00	0.00	0.00	0.00
0311	Terwilliger, Myra Elementary	0.00	0.00	0.00	0.00	0.00
0321	Idylwild Elementary	0.00	0.00	0.00	0.00	0.00
0331	Glen Springs Elementary	1,868.32	1,868.32	0.00	0.00	0.00
0341	Rawlings,Marjorie K Elementary	0.00	0.00	0.00	0.00	0.00
0411	Loften, W.T. High	1,068.63	1,068.63	0.00	0.00	0.00
0412	Horizon Center	1,885.05	1,885.05	0.00	0.00	0.00
0421	Eastside High	1,046.67	1,046.67	0.00	0.00	0.00
0431	Buchholz, F. W. High	1,848.07	1,848.07	0.00	0.00	0.00
0461	High Springs Community	1,817.91	1,817.91	0.00	0.00	0.00
0481	Fort Clarke Middle	1,879.13	1,879.13	0.00	0.00	0.00
0482	Hidden Oak Elementary	0.00	0.00	0.00	0.00	0.00
0501	Wiles, Kimball Elementary	0.00	0.00	0.00	0.00	0.00
0502	Kanapaha Middle	0.00	0.00	0.00	0.00	0.00
0510	Chiles Elementary	1,510.92	1,510.92	0.00	0.00	0.00
0531	Newberry Elementary	0.00	0.00	0.00	0.00	0.00
0541	Norton, C.W. Elementary	1,083.14	1,083.14	0.00	0.00	0.00

Budget Requests by Fund / Project / Center

Report Date: 05/31/2012

Fund : 100

Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
0561	Talbot, William S. Elementary	1,123.56	1,123.56	0.00	0.00	0.00
0571	Irby, W.W. Elementary	0.00	0.00	0.00	0.00	0.00
0591	Oak View Middle	1,968.88	1,968.88	0.00	0.00	0.00
9029	Regional Detention	0.00	0.00	0.00	0.00	0.00
9037	Instructional Technology	2,182,616.09	2,871,260.38	2,812,748.22	4,628,424.46	0.00
	Project ITC	2,207,768.90	2,896,413.19	2,812,748.22	4,628,424.46	0.00

Budget Requests by Fund / Project / Center

Report Date: 05/31/2012

Fund : 100	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
Project Center					
	9,921,149.11	10,610,074.91	10,221,102.90	12,066,473.05	0.00
Report Total:					