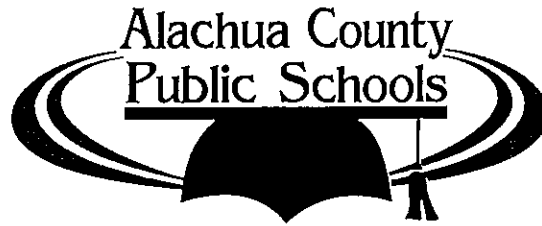


BOARD MEMBERS

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.



Kirby-Smith Administration Center
620 East University Avenue
Gainesville, Florida 32601-5498
www.sbac.edu
(352) 955-7300
Fax (352) 955-6700
Suncom 625-7300
Suncom Fax 625-6700

MEMORANDUM

TO: W. Daniel Boyd, Jr., Superintendent 

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

SUBJECT: 1 Mill Oversight Committee

DATE: May 31, 2011

Attached for early distribution to the 1 Mill Oversight Committee is the financial information as of May 31, 2011. The 1 Mill Oversight Committee meeting is scheduled for June 7, 2011, at 4 p.m.

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

Thank you.

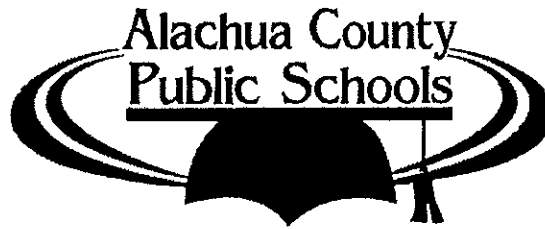
Attachment

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Suncom 625-7300
Suncom Fax 625-6700

**One Mill Oversight Committee Meeting
Tuesday, June 7, 2011, 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 7, 2010, 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.

OVERSIGHT COMMITTEE

June 7, 2011

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?

**Recap of
Voted Tax Collection Fees**

Fiscal Year	Amount Paid	Estimated Amount	Total
2009-2010	\$ 174,287.06		
2010-2011 (\$22,825.32 per Month)		\$ 273,903.84	
Estimated Total for 2 years			<u>\$ 448,190.90</u>

According to FS. 192.0917, local Tax Collectors have the authority to charge collection fees for voted millage. The Tax Collector has for years assessed fees for our voted Debt Service millage on our General Obligation Bonds. We were surprised to learn at the beginning of this tax year that we were obligated to pay collection fees for our voted 1 Mill levy. We have appealed to the Tax Collector to wave the fees and our request was denied.

were the same as exemptions applicable for all other ad valorem **TAX**ation, shall be paid by the board of county commissioners.

(3) In computing the amount of **TAX**es levied on an assessed valuation of \$50 million for the purposes of this section the valuation of nonexempt property and the **TAX**es levied thereon shall be taken first.

(4) The commissions for collecting **TAX**es assessed for or levied by the state shall be audited, allowed, and paid by the Chief Financial Officer as other warrants are paid; and commissions for collecting the county **TAX**es shall be audited and paid by the boards of county commissioners of the several counties of this state. The commissions for collecting all special school district **TAX**es shall be audited by the school board of each respective district and taken out of the funds of the respective special school district under its control and allowed and paid to the **TAX** collectors for collecting such **TAX**es; and the commissions for collecting all other district **TAX**es, whether special or not, shall be audited and paid by the governing board or commission having charge of the financial obligations of such district. All commissions for collecting special **TAX** district **TAX**es shall be paid at the time and in the manner now, or as may hereafter be, provided for the payment of the commissions for the collection of county **TAX**es. All amounts paid as compensation to any **TAX** collector under the provisions of this or any other law shall be a part of the general income or compensation of such officer for the year in which received, and nothing contained in this section shall be held or construed to affect or increase the maximum salary as now provided by law for any such officer.

(5) The provisions of this section shall not apply to commissions on drainage district or drainage subdistrict **TAX**es.

(6) If any property appraiser or **TAX** collector in the state is receiving compensation for expenses in conducting his or her office or by way of salary pursuant to any act of the Legislature other than the general law fixing compensation of property appraisers, such property appraiser or **TAX** collector may file a declaration in writing with the board of county commissioners of his or her county electing to come under the provisions of this section, and thereupon such property appraiser or **TAX** collector shall be paid compensation in accordance with the provisions hereof, and shall not be entitled to the benefit of the said special or local act. If such property appraiser or **TAX** collector does not so elect, he or she shall continue to be paid such compensation as may now be provided by law for such property appraiser or **TAX** collector.

History.—s. 67, ch. 4322, 1895; ss. 11, 12, ch. 4515, 1897; s. 5, ch. 4885, 1901; GS 594, 595; ss. 63, 64, ch. 5596, 1907; RGS 797, 801; CGL 1028, 1033; s. 1, ch. 17876, 1937; CGL 1940 Supp. 1036(14); ss. 1, 1A, ch. 20936, 1941; ss. 1, 2, ch. 21918, 1943; s. 1, ch. 67-558; ss. 1, 2, ch. 69-55; s. 1, ch. 69-300; s. 6, ch. 70-243; s. 1, ch. 70-246; s. 8, ch. 73-172; s. 1, ch. 74-234; s. 1, ch. 77-102; s. 7, ch. 79-332; s. 8, ch. 81-284; s. 53, ch. 83-217; s. 218, ch. 85-342; s. 1, ch. 91-295; s. 967, ch. 95-147; s. 2, ch. 96-397; s. 172, ch. 2003-261; s. 6, ch. 2006-312.

Note.—Former s. 193.65.

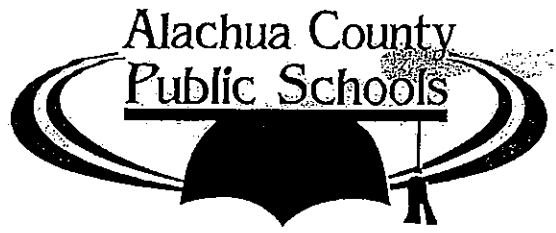
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SCHOOL BOARD MEMBERS

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SUPERINTENDENT OF SCHOOLS
W. Daniel Boyd, Jr., Ed.D.

January 26, 2011

Mr. Von Fraser, Alachua County Tax Collector
12 SE 1st Street
Gainesville, FL 32601

Dear Von:

Enclosed are the results of a survey taken of School Districts that currently levy voter approved millage. As you can see, out of the 9 districts that responded to the question, "Does your local Tax Collector charge a collection fee for voter approved millage per FS. 192.0917," only two districts, including Alachua, responded yes. Most Florida districts are not being charged a collection fee for voter approved millage.

We would like to request that your office consider not charging collection fees for our voter approved one mill operating levy. Unlike the Debt Service millage, the operating voted millage is subject to rollback calculations in the same manner as all other non-voted millage.

Your cooperation and consideration in this matter is appreciated.

Sincerely

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

cc: School Board Members
Keith F. Birkett, Assistant Superintendent, Planning/Budget

Does your district have voter approved millage for:			
	Yes	No	Response Count
Operating	60.0% (9)	40.0% (6)	15
Capital Projects	14.3% (2)	85.7% (12)	14
Debt Service	14.3% (2)	85.7% (12)	14
		Comments	3
		answered question	16
		skipped question	0

3. Does your district have voter approved millage for:

- | | Comments | |
|---|--|----------------------|
| 1 | Only the 0.25 Critical Needs Operating | Jan 18, 2011 6:53 PM |
| 2 | Voters did not pass the critical operating need beyond the current year. | Jan 18, 2011 7:51 PM |
| 3 | .25 millage for 2 years | Jan 19, 2011 2:21 PM |

Does your local Tax Collector charge a collection fee for voter approved millage per FS 192.091?

		Response Percent	Response Count
Yes	<input type="checkbox"/>	22.2%	2
No	<input type="checkbox"/>	77.8%	7
	Comments		4
answered question			9
skipped question			7

4. Does your local Tax Collector charge a collection fee for voter approved

	Comments	
1	Not sure.	Jan 18, 2011 7:10 PM
2	Not at this time.	Jan 18, 2011 7:51 PM
3	N/A	Jan 19, 2011 2:26 PM
4	Not Applicable	Jan 19, 2011 4:59 PM



March 7, 2011

Dr. W. Daniel Boyd, Jr., Superintendent
620 East University Avenue
Gainesville, FL 32601

Dear Dr. Boyd:

In response to your letter dated January 26, 2011, I had my staff research your request to have our commissions not charged to the collections of the Alachua County School Board's voter-approved millage tax levy. The language in FS 192.091(2b) clearly states that "The tax collectors of the several counties of the state shall be entitled to receive, upon the amount of all real and tangible personal property taxes and special assessments collected and remitted, the following commissions: On collections on behalf of each taxing district and special assessment district: 1.a. Three percent on the amount of taxes collected and remitted on an assessed valuation of \$50 million; and b. Two percent on the balance;."

Due to the clear language of the statute, it would not be prudent to arbitrarily waive these commissions for any one taxing authority. I do not want to give a benefit to one taxing district while not offering the same benefit to other taxing districts. Therefore, I must respectfully decline your request.

For your information, I would like to point out that at the end of every fiscal year we must return any commissions earned in excess of our expenditures back to each of the taxing authorities. For example, due to efficiencies created in our office, we were able to return almost thirty-four cents for every dollar paid by your agency last fiscal year.

Sincerely,

Von Fraser, CFC
Alachua County Tax Collector

cc: Alachua County School Board Members
✓ Keith F. Birkett, Assistant Superintendent, Planning/Budget
Jon Costabile, Executive Director of Finance, Alachua County Tax Collector

CALCULATION OF ADVANCES FROM SCHOOL BOARD DURING FY 2010 - 11

TAX COLLECTOR'S WORKSHEET FOR FY 2010-11 ADVANCES FROM COUNTY, PER TAXES LEVIED ON 2009 TAX ROLL	TAXABLE VALUE OCT. 1, 2009 BEFORE EXCLUSIONS or PENALTIES	MILLAGE RATE 10/1/2009	TOTAL TAXES LEVIED PER RECAP OF TAXES
ON SCHOOL DISTRICT'S "VOTED"	#4 13,670,401,758	0.2680	3,663,668
DEBT SERVICE (BONDS)*	#5 13,670,401,758	0.3740	5,112,730
LOCAL VOTED DISC. MILLAGE	13,670,401,758	1.0000	13,670,402
TOTAL SCHOOL DISTRICT*	13,670,401,758	1.6420	22,446,800

*-use fund 100
per SW*

**CALCULATION OF TAX
COLLECTOR'S COMMISSIONS
(FOR STATUTORY MONTHLY
ADVANCES BY ALACHUA
COUNTY SCHOOLS):**

BASIS AMOUNT	COMMISSION PERCENTAGE	COMMISSION AMOUNT
CALCULATIONS, per Ch. 192.091 (2)(b), F.S.:		
FACTORS: TAXES LEVIED		
ON 50 MILLION VALUE >>	82,100 3%	2,463 FOR YEAR
BALANCE OF LEVY >>	22,364,700 2%	447,294 FOR YEAR
EST. TOTAL ALACHUA COUNTY SCHOOL'S COMMISSIONS BASED ON 2009 RECAP ** >	22,446,800	449,757 ESTIMATED FOR YEAR

**ADVANCES TO BE MADE
EACH MONTH (OCT. 1, 2010,
THRU JULY 1, 2011), PER
CH. 192.102 (1) F.S. >>**

At 1/12th per month
for ten (10) months

**TO BE
ADVANCED
37,480 PER MONTH**

SOURCE: PROPERTY APPRAISER'S FORM 403CC (OCTOBER 2009)

NOTES:

* Per Ch. 192.091 (2), F.S., the commissions on the amount of taxes collected from the NON-voted school millage.... shall be paid by the Board of County Commissioners.

** Actual commissions earned will be based on actual collections of taxes during FY 2010-11, both current and delinquent, and will be reconciled against advances at the end of the fiscal year (Sept. 30, 2011), with any "settlement" to be made by the end of October, 2011, per Ch. 192.102 (2) F.S.

[Handwritten Signature]
11-5-10

V-00595

CHECK REQUEST

TO: School Board of Alachua County FROM: Alachua County Tax Collector

State reason for payment request:

Requested Delivery Date April 19, 2011

Advance to the Tax Collector, per Ch. 192.102(1), Florida Statutes, for operating funds for the month of Inv # April 2011.

This and future advances will be reconciled against the commissions earned by the Tax Collector for collecting services during the Tax Roll year, with settlement in October 2011, per Florida Statutes.

APR 14 1:37 PM '11

Requested by Wendy Carver Date April 12, 2011

Vendor #: 00595	Contact Person: Wendy Carver
Name: Alachua County Tax Collector	Phone #: 337-6231
Address: P O Box 1439 Gainesville FL 32602	<input type="checkbox"/> Check and highlight if pickup required <input type="checkbox"/> Check if you have included a remit copy which must be sent with check

RESPONSIBILITY COST CODE

Full Account #

ITEM #	INVOICE #	FUND #	DEPT.#	ACCOUNT #	AMOUNT
1.	254-0000-730-9200-000-000			\$ 6116.74	\$37,480.00
2.	255-0000-730-9200-000-000			8537.94	
3.	100-9001-730-7100-000-7ML			22,825.32	
4.					
5.					
6.					
TOTAL					\$37,480.00

I hereby certify that the Goods/Services have been received and/or payment is authorized.


 Department Head or Authorized Signature 4-15-11
 Date

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

	<u>Budget</u>	<u>Actual 05/31/2011</u>
Final Certified Tax Roll	<u>\$ 13,132,916,152</u>	
1 Mill Levy	\$ 13,132,916	
Budget Limitation	<u>96.00%</u>	
Estimated 1 Mill Revenue	<u>\$ 12,607,600</u>	<u>\$ 11,828,509</u>
Beginning Balance July 1, 2010	<u>\$ 2,758,613</u>	<u>\$ 2,758,613</u>
Estimated Total Available	<u>\$ 15,366,213</u>	<u>\$ 14,587,122</u>
Appropriations:		
Estimated Expenditures/Encumbrances	\$ 13,092,008	\$ 9,818,367
Estimated Balance	<u>\$ 2,274,205</u>	<u>\$ 4,768,755</u>
Estimated Total Expenditures and Balance	<u>\$ 15,366,213</u>	<u>\$ 14,587,122</u>

Budget Requests by Fund / Project

Report Date: 05/31/2011

Fund : 100

Project		Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
IGU	Elementary Guidance	605,788.43	605,788.43	622,467.43	622,467.43	0.00
ILP	School Library Programs	1,215,354.27	1,215,354.27	1,309,048.85	1,309,048.85	0.00
IMA	Elementary Music and Art	2,399,299.79	2,399,299.79	2,557,707.82	2,557,707.82	0.00
IMB	Middle School Band Programs	309,634.98	309,939.60	222,276.63	241,650.86	0.00
IML	Taxes-1 Mill	334,064.30	334,064.30	0.00	348,573.56	0.00
IMP	Academic/Career/Tech Magn Prg	2,770,214.09	2,770,214.09	3,846,664.07	3,846,664.07	0.00
ITC	Classroom Technology	944,403.87	2,183,706.05	2,823,734.90	4,165,895.75	0.00
	Fund Total:	8,578,759.73	9,818,366.53	11,381,899.70	13,092,008.34	0.00

Budget Requests by Fund / Project / Center

Report Date: 05/31/2011

Fund : 100

Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
1GU	Elementary Guidance					
0021	Duval, Charles W. Elementary	28,207.01	28,207.01	30,744.27	30,744.27	0.00
0031	Finley, J.J. Elementary	32,759.89	32,759.89	34,788.43	34,788.43	0.00
0041	Foster, Stephen Elementary	27,887.56	27,887.56	29,843.73	29,843.73	0.00
0071	Lake Forest Elementary	31,932.82	31,932.82	34,779.79	34,779.79	0.00
0091	Littlewood Elementary	37,075.02	37,075.02	40,484.02	40,484.02	0.00
0101	Metcalfe, W.A. Elementary	25,740.27	25,740.27	27,337.28	27,337.28	0.00
0111	Williams, Joseph Elementary	22,832.23	22,832.23	24,985.88	24,985.88	0.00
0161	Alachua Elementary	33,675.50	33,675.50	36,597.66	36,597.66	0.00
0171	Archer Community	23,623.35	23,623.35	25,191.01	25,191.01	0.00
0281	Shell, Chester Elementary	10,744.77	10,744.77	12,231.19	12,231.19	0.00
0291	Waldo Community	14,231.19	14,231.19	15,187.60	15,187.60	0.00
0311	Terwilliger, Myra Elementary	22,427.09	22,427.09	24,655.68	24,655.68	0.00
0321	Idylwild Elementary	30,136.06	30,136.06	31,644.78	31,644.78	0.00
0331	Glen Springs Elementary	23,067.75	23,067.75	24,530.64	24,530.64	0.00
0341	Rawlings, Marjorie K Elementary	21,399.98	21,399.98	21,478.69	21,478.69	0.00
0461	High Springs Community	24,777.89	24,777.89	26,571.83	26,571.83	0.00
0482	Hidden Oak Elementary	36,481.87	36,481.87	25,191.01	25,191.01	0.00
0501	Wiles, Kimball Elementary	27,315.58	27,315.58	29,138.22	29,138.22	0.00
0510	Chiles Elementary	34,941.84	34,941.84	22,999.74	22,999.74	0.00
0531	Newberry Elementary	22,922.39	22,922.39	24,994.07	24,994.07	0.00
0541	Norton, C.W. Elementary	27,298.12	27,298.12	28,988.22	28,988.22	0.00
0561	Talbot, William S. Elementary	23,765.87	23,765.87	25,521.21	25,521.21	0.00
0571	Irby, W.W. Elementary	22,544.38	22,544.38	24,582.48	24,582.48	0.00
	Project 1GU Total:	605,788.43	605,788.43	622,467.43	622,467.43	0.00

Budget Requests by Fund / Project / Center

Report Date: 05/31/2011

Fund : 100

Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
1LP	School Library Programs					
0021	Duval, Charles W. Elementary	22,177.84	22,177.84	24,410.57	24,410.57	0.00
0031	Finley, J.J. Elementary	34,055.63	34,055.63	32,801.41	32,801.41	0.00
0041	Foster, Stephen Elementary	32,757.05	32,757.05	34,736.59	34,736.59	0.00
0071	Lake Forest Elementary	21,599.78	21,599.78	22,078.79	22,078.79	0.00
0091	Littlewood Elementary	25,711.63	25,711.63	27,562.40	27,562.40	0.00
0101	Metcalfe, W.A. Elementary	33,695.58	33,695.58	35,802.20	35,802.20	0.00
0111	Williams, Joseph Elementary	24,590.23	24,590.23	23,810.22	23,810.22	0.00
0112	Lincoln, Abraham Middle	60,298.05	60,298.05	65,288.09	65,288.09	0.00
0121	Bishop, Howard W. Middle	63,606.98	63,606.98	68,583.00	68,583.00	0.00
0141	Westwood Middle	65,543.33	65,543.33	69,755.42	69,755.42	0.00
0151	Gainesville High	66,383.35	66,383.35	70,271.64	70,271.64	0.00
0161	Alachua Elementary	29,651.00	29,651.00	32,275.14	32,275.14	0.00
0171	Archer Community	26,193.97	26,193.97	28,402.89	28,402.89	0.00
0271	Santa Fe High	56,177.80	56,177.80	64,550.31	64,550.31	0.00
0281	Shell, Chester Elementary	10,233.73	10,233.73	11,634.96	11,634.96	0.00
0291	Waldo Community	16,190.68	16,190.68	17,311.42	17,311.42	0.00
0311	Terwilliger, Myra Elementary	21,930.00	21,930.00	23,540.07	23,540.07	0.00
0321	Idylwild Elementary	32,746.22	32,746.22	34,736.59	34,736.59	0.00
0331	Glen Springs Elementary	22,651.89	22,651.89	24,080.37	24,080.37	0.00
0341	Rawlings, Marjorie K Elementary	19,946.24	19,946.24	22,079.49	22,079.49	0.00
0421	Eastside High	59,193.63	59,193.63	63,289.56	63,289.56	0.00
0431	Buchholz, F.W. High	128,958.13	128,958.13	143,641.37	143,641.37	0.00
0461	High Springs Community	26,196.80	26,196.80	27,982.66	27,982.66	0.00
0481	Fort Clarke Middle	41,676.87	41,676.87	42,955.98	42,955.98	0.00
0482	Hidden Oak Elementary	33,104.12	33,104.12	34,736.59	34,736.59	0.00
0501	Wiles, Kimball Elementary	33,075.72	33,075.72	35,135.82	35,135.82	0.00
0502	Kanapaha Middle	64,580.70	64,580.70	70,521.72	70,521.72	0.00
0510	Chiles Elementary	25,548.78	25,548.78	27,845.74	27,845.74	0.00
0531	Newberry Elementary	25,339.71	25,339.71	27,605.60	27,605.60	0.00
0541	Norton, C.W. Elementary	32,744.52	32,744.52	34,736.59	34,736.59	0.00
0561	Talbot, William S. Elementary	29,018.98	29,018.98	31,749.83	31,749.83	0.00
0571	Irby, W.W. Elementary	29,775.33	29,775.33	35,135.82	35,135.82	0.00
	Project 1LP Total:	1,215,354.27	1,215,354.27	1,309,048.85	1,309,048.85	0.00

Budget Requests by Fund / Project / Center

Report Date: 05/31/2011

Fund : 100

Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
1MA	Elementary Music and Art					
0021	Duval, Charles W. Elementary	132,076.33	132,076.33	141,051.38	141,051.38	0.00
0031	Finley, J.J. Elementary	127,508.34	127,508.34	135,554.36	135,554.36	0.00
0041	Foster, Stephen Elementary	129,005.56	129,005.56	138,590.00	138,590.00	0.00
0071	Lake Forest Elementary	101,060.46	101,060.46	108,707.85	108,707.85	0.00
0091	Littlewood Elementary	112,120.63	112,120.63	113,398.70	113,398.70	0.00
0101	Metcalfe, W.A. Elementary	107,655.72	107,655.72	114,452.05	114,452.05	0.00
0111	Williams, Joseph Elementary	98,881.98	98,881.98	106,347.34	106,347.34	0.00
0161	Alachua Elementary	99,708.02	99,708.02	118,864.63	118,864.63	0.00
0171	Archer Community	126,793.23	126,793.23	134,821.95	134,821.95	0.00
0281	Shell, Chester Elementary	41,522.87	41,522.87	23,269.89	23,269.89	0.00
0291	Waldo Community	50,262.54	50,262.54	56,814.82	56,814.82	0.00
0311	Terwilliger, Myra Elementary	87,107.73	87,107.73	90,037.50	90,037.50	0.00
0321	Idylwild Elementary	101,173.18	101,173.18	123,978.46	123,978.46	0.00
0331	Glen Springs Elementary	111,116.28	111,116.28	118,410.74	118,410.74	0.00
0341	Rawlings, Marjorie K Elementary	92,405.17	92,405.17	97,325.70	97,325.70	0.00
0461	High Springs Community	67,769.58	67,769.58	120,155.39	120,155.39	0.00
0482	Hidden Oak Elementary	177,052.62	177,052.62	195,380.61	195,380.61	0.00
0501	Wiles, Kimball Elementary	71,972.96	71,972.96	64,653.97	64,653.97	0.00
0510	Chiles Elementary	152,945.96	152,945.96	116,506.87	116,506.87	0.00
0531	Newberry Elementary	100,076.47	100,076.47	108,672.33	108,672.33	0.00
0541	Norton, C.W. Elementary	104,861.96	104,861.96	110,544.66	110,544.66	0.00
0561	Talbot, William S. Elementary	112,272.55	112,272.55	119,675.09	119,675.09	0.00
0571	Irby, W.W. Elementary	93,949.65	93,949.65	100,493.53	100,493.53	0.00
0591	Oak View Middle	0.00	0.00	0.00	0.00	0.00
	Project 1MA Total:	2,399,299.79	2,399,299.79	2,557,707.82	2,557,707.82	0.00

Budget Requests by Fund / Project / Center

Report Date: 05/31/2011

Fund : 100

Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
1MB	Middle School Band Programs					
0112	Lincoln, Abraham Middle	45,852.04	45,891.63	5,000.00	7,516.03	0.00
0121	Bishop, Howard W. Middle	52,734.58	52,842.60	56,806.50	57,379.32	0.00
0141	Westwood Middle	7,877.22	8,034.23	5,000.00	9,259.83	0.00
0201	Hawthorne High	4,159.11	4,159.11	0.00	0.00	0.00
0221	Mebane, A.L. Middle	26,307.70	26,307.70	5,000.00	10,000.00	0.00
0461	High Springs Community	24,686.00	24,686.00	31,987.34	36,987.34	0.00
0481	Fort Clarke Middle	76,487.39	76,487.39	79,550.31	79,550.31	0.00
0502	Kanapaha Middle	39,293.56	39,293.56	5,000.00	6,747.35	0.00
0591	Oak View Middle	32,237.38	32,237.38	33,932.48	34,210.68	0.00
	Project 1MB Total:	309,634.98	309,939.60	222,276.63	241,650.86	0.00

Budget Requests by Fund / Project / Center

Report Date: 05/31/2011

Fund : 100

Project	Center		Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
1ML	Taxes-1 Mill						
	9001	Administration	334,064.30	334,064.30	0.00	348,573.56	0.00
		Project 1ML Total:	334,064.30	334,064.30	0.00	348,573.56	0.00

Budget Requests by Fund / Project / Center

Report Date: 05/31/2011

Fund : 100

Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
IMP	Academic/Career/Tech Magn Prg					
	0021 Duval, Charles W. Elementary	50,477.02	50,477.02	52,365.14	52,365.14	0.00
	0041 Foster, Stephen Elementary	125,339.56	125,339.56	159,724.23	159,724.23	0.00
	0111 Williams, Joseph Elementary	248,939.56	248,939.56	277,470.67	277,470.67	0.00
	0112 Lincoln, Abraham Middle	390,020.17	390,020.17	463,080.45	463,080.45	0.00
	0121 Bishop, Howard W. Middle	348,151.06	348,151.06	458,348.30	458,348.30	0.00
	0141 Westwood Middle	179,536.75	179,536.75	179,308.72	179,308.72	0.00
	0151 Gainesville High	461,903.29	461,903.29	501,791.04	501,791.04	0.00
	0171 Archer Community	26,372.19	26,372.19	74,690.68	74,690.68	0.00
	0201 Hawthorne High	19,066.36	19,066.36	20,465.00	20,465.00	0.00
	0221 Mebane, A.L. Middle	13,287.01	13,287.01	14,466.24	14,466.24	0.00
	0261 Newberry High	75,556.41	75,556.41	75,573.06	75,573.06	0.00
	0271 Santa Fe High	90,326.48	90,326.48	97,808.40	97,808.40	0.00
	0411 Loften, W.T. High	569,669.08	569,669.08	629,574.90	629,574.90	0.00
	0421 Eastside High	29,526.08	29,526.08	714,361.31	714,361.31	0.00
	0431 Buchholz, F.W. High	72,750.67	72,750.67	77,830.29	77,830.29	0.00
	0461 High Springs Community	0.00	0.00	10,640.74	10,640.74	0.00
	0591 Oak View Middle	69,292.40	69,292.40	39,164.90	39,164.90	0.00
	9036 Transportation	0.00	0.00	0.00	0.00	0.00
	Project IMP Total:	2,770,214.09	2,770,214.09	3,846,664.07	3,846,664.07	0.00

Budget Requests by Fund / Project / Center

Report Date: 05/31/2011

Fund : 100

Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
ITC	Classroom Technology					
	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	2,009.37	2,009.37	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	993.16	993.16	0.00	0.00	0.00
	0121 Bishop, Howard W. Middle	2,056.54	2,056.54	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	2,069.52	2,069.52	0.00	0.00	0.00
	0171 Archer Community	1,990.74	1,990.74	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	2,088.86	2,088.86	0.00	0.00	0.00
	0281 Shell, Chester Elementary	1,972.42	1,972.42	0.00	0.00	0.00
	0291 Waldo Community	986.07	986.07	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	1,971.74	1,971.74	0.00	0.00	0.00
	0341 Rawlings, Marjorie K. Elementary	1,972.02	1,972.02	0.00	0.00	0.00
	0411 Lofton, W.T. High	1,035.52	1,035.52	0.00	0.00	0.00
	0412 Horizon Center	0.00	0.00	0.00	0.00	0.00
	0421 Eastside High	1,093.55	1,093.55	0.00	0.00	0.00
	0431 Buchholz, F.W. High	1,986.37	1,986.37	0.00	0.00	0.00
	0461 High Springs Community	1,950.42	1,950.42	0.00	0.00	0.00
	0481 Fort Clarke Middle	1,987.36	1,987.36	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	1,970.22	1,970.22	0.00	0.00	0.00
	0531 Newberry Elementary	0.00	0.00	0.00	0.00	0.00
	0541 Norton, C.W. Elementary	1,102.39	1,102.39	0.00	0.00	0.00

Budget Requests by Fund / Project / Center

Report Date: 05/31/2011

Fund : 100						
Project	Center	Curr Year Expenses	Curr Year Exp + Enc	Original Budget	Current Budget	Budget Request
0561	Talbot, William S. Elementary	1,160.50	1,160.50	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	0.00	0.00	0.00	0.00	0.00
9029	Regional Detention	0.00	0.00	0.00	0.00	0.00
9037	Instructional Technology	914,007.10	2,153,309.28	2,823,734.90	4,165,895.75	0.00
	Project ITC					
	Total:	944,403.87	2,183,706.05	2,823,734.90	4,165,895.75	0.00

