Attachment to Budget Amendment # 300-7

Projects' Budgets as of 03/31/2013

Project Number	Project Description	Present Budget	Increase/ Decrease	Revised Budget
*********	Investments Adm Cost &/or Interest for Debt Service	80,672.01	-	80,672.01
BGA	ENERGY MANAGEMENT - BGA	8,318.44	-	8,318.44
1200361	SCHOOL OPERATING ACCOUNT	553.21	-	553.21
1200362	SCHOOL OPERATING ACCOUNT	135,095.23	-	135,095.23
1200363	SCHOOL OPERATING ACCOUNT	63,133.41	-	63,133.41
1200463	BAND	2,619.98	-	2,619.98
1210513	ADVANCED PLACEMENT	15,059.25	-	15,059.25
1210663	SAC	3,880.34	-	3,880.34
1220013	VOCATIONAL EQUIPMENT	34,242.13	-	34,242.13
1220023	INDUSTRY CERT CAREER ED (CAPE)	1,647.67	-	1,647.67
1260592	TEACHER TRAINING	10,886.87	-	10,886.87
1260593	TEACHER TRAINING	6,264.23	-	6,264.23
1811001	SAWGRASS BAY ES ADDITION	5,400.70	-	5,400.70
1900013	SCHOOL EQUIPMENT	5,611.63	-	5,611.63
1925023	HEALTH ISSUES	1,427.20	-	1,427.20
1932043	MOBILE RADIO/CAMERA PROJECT	22,273.60	-	22,273.60
1945101	COMPUTER REPAIR/REPL-HOST BDGT	32,523.46	-	32,523.46
1945103	COMPUTER REPAIR/REPL	309,186.83	-	309,186.83
1999440	TRANSPORTATION	14,554.62	-	14,554.62
1999450	EXEC DIR OF IT	19,236.37	-	19,236.37
3711001	CDB Grnt-DRGP-SpgCrk-Generator	243,335.21	-	243,335.21
3711007	Maintenance IT Generator Prjt	64,183.36	-	64,183.36
3712001	S. MAINTENANCE SHOP-MASCOTTE	22,280.91	-	22,280.91
3712002	N. MAINTENANCE SHOP-UMATILLA	17,501.85	-	17,501.85
3712006	BGA-GESP CMGrp2 SLHS HVAC Rplm	800,578.00	-	800,578.00
3712007	BGA-GESP CMGrp3 SLHS Demnd CVn	84,024.00	-	84,024.00
3712008	BGA-GESP CMGrp4 Netwk Comptr C	28,491.00	-	28,491.00
3712010	WirelessContvty-Aerohive-Host	131,015.68	-	131,015.68
3713001	Captl Rnwl-ERHS-REROOFNG PRJT	626,730.00	-	626,730.00
3713002	CISCO VOIP -Host	3,948,458.51	-	3,948,458.51
3713003	Demolition of Old Maint Bldgs	200,000.00	-	200,000.00
3713004	SKYWARD ERP Software	4,000,000.00	-	4,000,000.00
3799001	GENERAL MAINTENANCE-Host Bgt	345,745.08	1,261.44	347,006.52
3799002	ELECTRICAL DEPT-Host Bgt	363,825.06	(135.39)	363,689.67
3799003	ELECT-FIRE ALRMS,INTRCOM-Host	237,244.10	-	237,244.10
3799004	HVAC-Host Bgt	2,345,948.36	(41,376.47)	2,304,571.89
3799005	FLOOR COVERINGS-Host Bgt	305,693.17	10,591.47	316,284.64
3799006	PAINTNG & WATRPROOFNG-Host Bgt	245,755.57	(2,997.11)	242,758.46
3799007	PLUMBING-Host Bgt	346,936.78	4,235.67	351,172.45
3799008	MINOR RENOVATIONS-Host Bgt	952,986.09	-	952,986.09
3799009	ROOFING-Host Bgt	547,686.38	(5,000.00)	542,686.38
3799010	SITE IMPROVEMENT-Host Bgt	404,168.66	-	404,168.66
3799011	HEALTH & SAFETY-Host Bgt	161,817.18	33,420.39	195,237.57
3799012	GAS TAX REIMBURSEMENT	360,133.81	-	360,133.81
3799013	DWP-CAPITAL RENEWAL (Host)	2,762,232.00	-	2,762,232.00
3799014	PORTABLES/HYBRIDS	230,000.00	-	230,000.00
3799019	CITY GROVELAND-CAPITAL RENEWAL	316,394.00	-	316,394.00
3807008	EUSTIS ELEMENTARY (PLAN)	100,000.00	-	100,000.00
3808003	ETS SOUTH OFFICE MINNEOLA	108,154.42	-	108,154.42
3811001	Sawgrass Bay ES Addition	781,733.05	-	781,733.05
3811004	Eustis Heights ES Renov/Addtn	15,874,864.30	-	15,874,864.30
3811005	Mt. Dora MS Addition	7,698,042.80	-	7,698,042.80
3812001	TRANSPORTATION - SO LAKE	231,832.95	-	231,832.95
3812002	UMATILLA MIDDLE SCH-REMODEL	2,000,000.00	-	2,000,000.00
3812003	CYPRESS RDGE ES CAFETERIA RENV	2,500,000.00	-	2,500,000.00
3813001	S Transprtn Fleet Lghtng Prjt	17,284.00	-	17,284.00
3860007	"BBB" HIGH SCHOOL CONSTRUCTION	6,402,681.80	-	6,402,681.80
3899001	LAND ACQUISITION	333,000.00	-	333,000.00
3899002	CAPITAL RESERVE	11,628,250.00	-	11,628,250.00
3900023	CHARTER SCHOOL CAPITAL OUTLAY	655,959.00	-	655,959.00
3999001	DEBT PAYMENTS	31,830,917.42	1,500.00	31,832,417.42
3999002	MAINT TRANSFER TO GENERAL FUND	595,427.79	-	595,427.79
3999003	BUSES	1,202,026.21	-	1,202,026.21
3999007	CAPITAL SCHOOL EQUIPMENT	343,039.42	-	343,039.42
3999008	ENVIRONMENTAL PROJECTS	535,780.84	-	535,780.84
3999009	SAFETY AND SECURITY	55,305.52	-	55,305.52
		103,760,051.46	1,500.00	103,761,551.46